National Defence / Défense nationale

CANADIAN ARMED FORCES / FORCES ARMÉES CANADIENNES

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2015-16 DEPARTMENTAL PERFORMANCE REPORT

Canada

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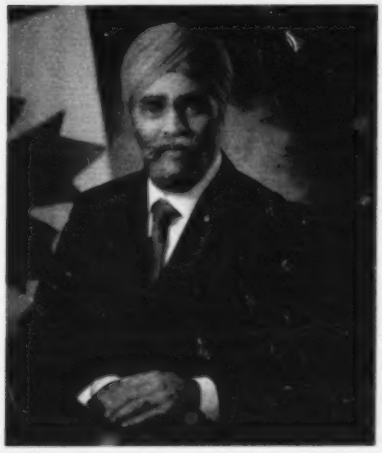
Minister's Message



As Minister of National Defence, I am pleased to present the Departmental Performance Report for fiscal year 2015-16. The document provides an overview of the activities and expenditures for this reporting cycle, including work done by the Defence Team prior to my appointment. Given the Government's focus on evidence-based decision making, accountability and results, this report reflects a new format that will be refined over time to more clearly show how National Defence is delivering on priorities.

The Government of Canada recognizes the critical role of the Canadian Armed Forces (CAF). My appointment in November 2015 came with a mandate letter[1] from the Prime Minister directing my overarching goals to ensure that the CAF are equipped and prepared, if called upon, to protect Canadian sovereignty, defend North America, provide disaster relief, conduct search and rescue, support United Nations peace operations, and contribute to the security of our allies and to allied and coalition operations abroad. It also emphasizes the importance of monitoring and clearly reporting how resources are being used to achieve results.

This commitment to demonstrating results was immediately evident when the government moved quickly in the new Parliament on the promise to welcome 25,000 Syrian refugees to Canada. The conflict in Syria has resulted in a humanitarian crisis of astonishing scope. I am tremendously proud of the part National Defence played in the whole-of-government resettlement effort, with approximately 290 military personnel deployed during Operation PROVISION to process applications, assist with medical screenings, provide logistical support, and airlift refugees to Canada. The resource and security challenges, as well as future risks related to mass human displacement caused by conflict, will be an ongoing focus for the government and our allies in the North Atlantic Treaty Organization (NATO).

In the first months of the new Parliament, the government also delivered on its commitment to refocus and enhance Operation IMPACT, Canada's contribution to the Global Coalition fighting Daesh[i] in Iraq and Syria. Since my appointment in the second half of the fiscal year, I have travelled twice to the region to consult with our allies, our partners, and our troops, to identify the most meaningful contributions for Canada. Canada has since tripled the number of CAF personnel to help train, advise and assist forces in Iraq and stepped up intelligence efforts, and is bolstering Iraq's capacity to eliminate Daesh themselves.

Cooperative relationships with our partners are central to Canada's approach to international security and stability. Our ongoing support to NATO assurance measures in Central and Eastern Europe include the deployment of HMCS *Fredericton* and HMCS *Winnipeg* as part of Standing NATO Maritime Forces. In February 2016, approximately 220 Canadian soldiers were deployed to Poland to participate in exercises that focus on developing better interoperability with NATO allies. Canada also continued to support Ukraine by providing training to military personnel in various areas of expertise, such as explosive ordnance disposal.

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[i] Also referred to as the 'so-called Islamic State of Iraq and the Levant'.

The physical and mental health of CAF members is directly linked to operational readiness. Mental health services available to the CAF community were highlighted during Mental Illness Awareness Week. Through our work with Veterans Affairs Canada, we remain committed to meeting the needs of military personnel, to improving the process of transitioning our members from military to civilian life, and the care available to ill and injured members.

In August 2015, the Chief of the Defence Staff launched Operation HONOUR to eliminate harmful and inappropriate sexual behaviour within the CAF, with the goal of fundamentally changing aspects of the Forces' culture that would have some members disregard the rights of others. I share this objective completely. The CAF advanced the implementation of the Deschamps report recommendations and released its first progress report. The Sexual Misconduct Response Centre was opened to provide professional and confidential support to CAF members.

My mandate letter also included direction from the Prime Minister to initiate a Defence Policy Review, to ensure that Canada's military is positioned to overcome threats and challenges in the years ahead. National Defence developed a comprehensive process for this work, launching extensive consultations in April 2016 and releasing a public consultation document to help guide informed discussions. Throughout our engagement with Canadians, we received more than 20,000 online submissions. Defence experts and parliamentarians participated in roundtables across the country and Canada's allies were consulted. Provincial and territorial officials were also invited to share their input. A ministerial advisory panel comprised of eminent Canadians with expertise in defence, security, foreign affairs, and legal matters added considerable value to the review process. The feedback gathered will help inform the development of Canada's new defence policy to be launched in early 2017.

The Department also made progress on finding ways to work smarter and better towards achieving results. The centralization of defence real property is allowing commanders to concentrate on readiness and operations and National Defence to more effectively allocate resources. And, our scientists are working closely with allies and industry partners to build state-of-the art technology to support modern military campaigns.

I am proud of our achievements in fiscal year 2015-16. The breadth of work performed by National Defence is immense. Regardless of rank or level or role, the combined contributions of the civilian and military members who make up the Defence Team have an impact on Canada's safety and security and help make a positive difference in the world. I am confident in the dedication, professionalism, and expertise they bring to bear to deliver results for Canadians.

Original signed by:

The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Minister of National Defence

Results Highlights

Executive Summary

Throughout 2015-16, a wide array of activities took place to ensure the Defence Team was able to fulfill its missions. Looking to the future, National Defence began work on the Defence Policy Review, which, when completed, will guide the activities of the Department and the Canadian Armed Forces (CAF).

STRATEGIC OUTCOME 1: DEFENCE OPERATIONS AND SERVICES IMPROVE STABILITY AND SECURITY, AND PROMOTE CANADIAN INTERESTS AND VALUES

Program 1: Defence Combat and Support Operations

Protected Canadian sovereignty, upheld the values of Canadians, and defended the interests of Canada

The CAF continued to ensure constant monitoring and conspicuous presence throughout Canada, ably exercising surveillance and control over territory and approaches.

- Operation NANOOK 15 was conducted as a whole-of-government endeavour centred on safety, security and defence of Canada's North. It served to enhance CAF collaboration with other government departments and agencies, local authorities, indigenous peoples, and international partners. Approximately 650 military personnel and 150 northern partners, including those of other government departments and agencies, local authorities, Indigenous peoples and international partners participated. The United States, the United Kingdom and France contributed to the success of the operations by attending as observers. Operational scenarios included oil spill and consequence management, and security and safety-themed training events in and around northern communities.
- Operation NUNALIVUT, an annual sovereignty operation, was conducted in Canada's North. Over 200 personnel participated, including Canadian Rangers, soldiers from the Canadian Army (CA), airmen and airwomen from across the Royal Canadian Air Force (RCAF), Royal Canadian Navy (RCN) divers and members from the United States Air National Guard. Operations involved sovereignty patrols in the Victoria Island area and Cambridge Bay, and diving operations in Nunavut.

The defence of North America is integral to the protection of Canada. Working with Canada's closest ally, the United States, the CAF contributed to the defence of the North American continent.

- Canada built upon its strong bi-national partnership with the United States - the North American Aerospace Defense Command - to provide an agile and capable force to face all air threats to the continent, including those from the North and High Arctic.
- Through a shared commitment to enhancing regional stability and inhibiting transnational crime organizations from threatening the defence and security of our nations, Canada continued its contribution to Joint Interagency Task Force – South. RCN ships and RCAF maritime patrol aircraft units deployed to Operation CARIBBE assisted in the disruption and seizure of more illicit drugs than in any other year since the CAF began supporting the operation in 2006.

Through international engagement, National Defence demonstrated Canada's resolve to stand with partners and allies and continued to make meaningful contributions to international peace and stability.

- Canada remained a committed partner to the multinational coalition to halt and degrade Daesh. On 8 February 2016, the Government of Canada announced a contribution of more than $1.6 billion over the next three years towards its new approach to security, stabilization, humanitarian and development assistance in response to the crises in Iraq and Syria, and their impact on Jordan and Lebanon.
- As part of this refocused strategy, the CAF broadened its contribution to the military capabilities to the coalition, including:
  - tripling the number of personnel dedicated to the train, advise, and assist mission;
  - the deployment of Griffon helicopters to provide in-theatre tactical transport of troops and material and casualty evacuations, if required;
  - doubling in intelligence contribution, including contributions from other government departments; and
  - capacity building for regional partners in Jordan and Lebanon.
- Under Operation IMPACT, the CAF continued to conduct air operations, namely critical air-to-air refueling and surveillance and reconnaissance flights in support of the coalition.

- In March 2016, a Ministerial Liaison Team, comprised of approximately 30 personnel from Canada and senior military members from our international partners, was launched under Canadian leadership with a mandate to provide strategic military support and to help connect with Iraq's Ministries of Defence and Interior to further synchronize coalition efforts to clear Daesh from Iraq.
- The CAF undertook military activities under Operation REASSURANCE to support NATO assurance measures in Europe (e.g. training, exercises, demonstrations), including the first deployment of modernized Halifax Class frigates (HMCS *Fredericton* and HMCS *Winnipeg*) as part of Standing NATO Maritime Forces. Under Operation ARTEMIS, Canada was selected to assume a leadership role in Combined Task Force 150, part of multinational maritime counter-terrorism efforts in the Middle East.
- Canada continued to support the Ukraine with approximately 200 CAF personnel deployed to Operation UNIFIER. Training was provided in various areas of expertise, including explosive ordnance disposal and medical training.

What funds were used?	Who was involved?	Was the expected level of performance met?[ii]
$1,360,079,139 7% of departmental spending	5,785 Military – Regular Force FTEs 688 Civilian FTEs 7% of departmental FTEs	95.2% fully met 4.8% not met

Program 2: Defence Services and Contributions to Government

Contributed to the safety and security of Canadians and people around the world

National Defence effectively supported other government departments and international partners and made valuable contributions at home and abroad.

- The CAF had an important role in the Government's commitment to welcome 25,000 refugees from camps in Lebanon, Turkey, and Jordan to Canada. As part of Operation PROVISION, approximately 290 CAF personnel were deployed to support the work of Immigration, Refugees and Citizenship Canada by processing refugee applications, collecting biometric data, and providing support for medical screenings. The CAF also provided two flights to facilitate the transportation of refugees to Canada and was prepared, if requested, to provide interim lodging for approximately 2,700 refugees at CFB Kingston and 2nd Canadian Division Support Base Valcartier.
- The CAF augmented efforts undertaken by the United Kingdom to combat the spread of the Ebola virus in Sierra Leone. A total of 79 Canadian military doctors, nurses, medical assistants and support staff provided medical care to 90 local and international healthcare workers at the United Kingdom's Kerry Town Treatment Unit. Based on the overall downward trend of new cases of Ebola in Sierra Leone, the CAF's six-month mission ended on 30 June 2015.
- The CAF, as part of the Foreign Affairs-led Government of Canada response, provided humanitarian support to Nepal following the devastating earthquakes that hit the country on 25 April and 12 May 2015. At its height, the CAF Disaster Assistance Response Team (DART) included approximately 200 personnel with a range of specialties, including engineering to assist in opening roads and remediating landslides, mobile medical teams to treat injuries and identify potential sites for assistance, liaison officers to act as vital links between local authorities and international aid agencies, and a Geomatic Support Team to guide DART members and partners as they moved from community to community.
- The CAF provided assistance in response to floods and forest fires in Canada. In April, the Canadian Rangers helped residents of Kashechewan affected by spring flooding evacuate the area. In July, the CAF deployed CH-146 Griffon helicopters and 850 personnel to northern Saskatchewan to support local and provincial firefighting efforts.
- Working with partners in Canada's National Search and Rescue Program, the CAF remained committed to providing the country and the international community with excellence in Search and Rescue response. In 2015-16, the three Joint Rescue Coordination Centres and the Maritime Rescue Sub-Centre Quebec effectively coordinated and responded to 9,567 Search and Rescue incidents.

[ii] The level of performance represents the percentage of indicators in the Department's performance measurement framework that achieved their target. Performance results are defined as follows: fully met—the performance target was achieved or exceeded; partially met—the performance result was within 10% of the target; and did not meet—the performance result did not meet the target by >10%. For details on Program performance results, see Section III: Analysis of Programs and Internal Services.

Preserved and recognized Canada's proud military heritage

National Defence continued to increase awareness of Canadian military history, heritage, roles, and contributions to Canada and Canadian identity.

- Significant events in Canada's history in times of conflict were commemorated, including the 100th anniversary of the writing of In Flanders Fields and the Second Battle of Ypres in May and the 75th Anniversary of Battle of Britain in September; In October, a national ceremony was held to mark the one year anniversary of the tragic shooting at the National War Memorial and Parliament Hill; and
- The CAF Casualty Identification Program continued to ensure that, whenever possible, Canada's fallen, unknown soldiers, sailors, and air personnel are properly identified and buried in a known grave. Investigation into First and Second World War cases resulted in two military funerals, one accession ceremony and one headstone change.

Enhanced the collective capabilities of the Canadian Government and its partners to be resilient against global and domestic public safety and security threats

The Canadian Safety and Security Program (CSSP), led by Defence Research and Development Canada, advanced several science and technology solutions for high priority risks to Canadian public safety. The CSSP:

- Contributed to the establishment of the National Energy Infrastructure Test Centre used for the development of tools for training and assessment to assist in cyber protection of industrial control systems within the energy and utilities sector in Canada;
- Continued partnership with the National Cyber Forensics and Training Alliance to produce and integrate cyber tools with multiple countries; and
- Provided technical specifications and recommended practices for the development and implementation of the National Public Alerting System, which is designed to warn Canadians of dangers through such means as radio, cable television, satellite television, email and Systems Management Server text services.

What funds were used?	Who was involved?	Was the expected level of performance met?
$453,694,400 3% of departmental spending	1,444 Military – Regular Force FTEs 275 Civilian FTEs 2% of departmental FTEs	88.9% fully met 11.1% partially met

STRATEGIC OUTCOME 2: DEFENCE REMAINS CONTINUALLY PREPARED TO DELIVER NATIONAL DEFENCE AND DEFENCE SERVICES IN ALIGNMENT WITH CANADIAN INTERESTS AND VALUES

Program 3: Defence Ready Force Element Production

Maintained readiness through joint and combined exercises

Readiness encompasses resources and funding needed to maintain equipment, conduct training and prepare individuals and units for operations. In Canada and locations around the world, CAF members participated in military exercises exposing them to a variety of conditions that challenged and tested their skills to ensure they are ready for future operations at home and abroad. Highlights of joint and combined exercises include:

- JOINTEX, a biennial Canadian national exercise designed to transform the way that the CAF trains, develops and prepares for future operations, was combined with NATO's TRIDENT JUNCTURE, NATO's largest exercise since 2002. The CAF demonstrated its ability to command Canadian and international forces and prepare for the most challenging international contingency operations. 2,777 CAF personnel were involved across all three phases of the exercise.
- Approximately 6,750 troops, including 5,200 Canadian Army soldiers, 500 RCAF members, and 900 American and 150 British soldiers, participated in the Canadian Army's largest annual exercise, MAPLE RESOLVE. The training exercise helped better prepare Canada's troops for real world operations in coordination with our allies.
- The CAF participated in the ARCTIC ZEPHYR Multinational Arctic Search and Rescue exercise, hosted by the United States in Alaska. The exercise included 91 participants, including representatives from the United States, Denmark, Finland, Iceland, Norway, and Sweden. Participants responded to a simulated cruise ship emergency in the Arctic.

What funds were used?	Who was involved?	Was the expected level of performance met?
$3,401,386,557 18% of departmental spending	25,735 Military – Regular Force FTEs 1,507 Civilian FTEs 31% of departmental FTEs	81.9% fully met 13.6% partially met 4.5% not met

Program 4: Defence Capability Element Production

National Defence continued to advance efforts to ensure the right equipment, resources and support measures are in place so CAF soldiers, sailors and air personnel can protect and serve Canada.

Enhanced support to the CAF community

- National Defence remained committed to providing support and health services to ensure the wellbeing of the CAF community, including serving and retired CAF members and their families. Special emphasis was placed on mental health.
- 2016 marked the 25th anniversary of dedicated programs and services that support Canadian military families through the Military Family Services Program. The Military Family Panel Process, launched in 2015, allows military families to provide direct input through a variety of means to ensure that the Program continues to meet the emerging needs of families and to advise senior leadership about the issues that mean the most to them. By the end of 2015, over 700 families had taken part.
- In response to former Supreme Court Justice Marie Deschamps' report on sexual misconduct in the CAF, the Chief of the Defence Staff issued direction – Operation HONOUR – aimed at eliminating harmful and inappropriate sexual behaviour within the CAF.
- The Canadian Army launched the "Mission: Ready" website to provide soldiers and families with information about available resources and support programs to help them throughout their daily life and career.

Ensured Defence has the equipment necessary to meet needs

- The Defence Renewal initiative related to maintenance and materiel delivered $54M of new annual reoccurring reinvestment opportunities, bringing the cumulative total to date to $173M.
- An updated Defence Acquisition Guide was published, with over 60 per cent of projects refreshed, and expanded to include initiatives of greater interest to increase engagement with industry.
- The contract for the Medium Support Vehicle System Project (Phase 4 – Standard Military Pattern Trucks) was awarded.
- The first eight Cyclone maritime helicopters were successfully delivered.
- A new Canadian Ranger rifle was chosen and successfully tested as part of Operation NANOOK.
- The final C-17 Globemaster met full operational capability.
- Under the National Shipbuilding Strategy, the HMCS *Harry DeWolf*, the first of Canada's Arctic Offshore Patrol vessels, entered full production in September 2015.

What funds were used?	Who was involved?	Was the expected level of performance met?
$12,577,878,081 67% of departmental spending	31,712 Military – Regular Force FTEs 15,624 Civilian FTEs 54% of departmental FTEs	52% fully met 22% partially met 26% not met

Program 5: Defence Capability Development and Research

Developed and advanced knowledge in support of Defence activities

- National Defence continued to serve an important role in managing threats to Government systems and share cyber threat and mitigation information with other government departments and agencies, security partners, and allies to help ensure that Canada's vital systems and critical infrastructure are secure.

- National Defence continued to invest in and evolve computer information system security capabilities and advance initiatives to ensure readiness to meet future cyber challenges, both at home and abroad.
- Research and development improvements were implemented to advance force development, generation, readiness and employment in support of CAF operations. For instance, National Defence:
  - Conducted an impact assessment of emerging technologies on the defence science and technology program and capabilities focusing on areas of quantum sciences, human systems effectiveness, printed electronics, metamaterials, synthetic biology, non-lethal weapons and additive manufacturing;
  - Did preparatory work to establish a multidisciplinary academic-led Centre of Excellence in Human Systems Effectiveness;
  - Advanced joint initiatives with the granting councils to enhance academic engagement, including reinforcing the DND/Natural Sciences and Engineering Research Council Partnership program that supports industry-academia-DND collaborations;
  - Stimulated industrial research and innovation by further refining partnership programs including the indigenous Defence Innovation Research Program;
  - Advanced the development of protection, treatment and diagnostics for bio-threats and infections to support efforts to combat Ebola in West Africa;
  - Provided advice and analysis to support the definition of requirements for new warships under the National Shipbuilding Strategy; and
  - Developed a remotely controlled unattended Arctic maritime surveillance capability demonstrator showing the persistent detection and tracking of cooperative and non-cooperative maritime air, surface and subsurface contacts over a range of weather conditions at a recognized Arctic choke point.

See National Defence publications[2] on the Defence Research and Development Canada website for further demonstration of science and technology advancements.

What funds were used?	Who was involved?	Was the expected level of performance met?
$424,789,408 2% of departmental spending	671 Military – Regular Force FTEs 1,394 Civilian FTEs 2% of departmental FTEs	70% fully met 10% partially met 20% not met

Program 6: Internal Services

Provided the necessary support services to ensure the continued success of Defence

In 2015-16, National Defence:

- Advanced a number of Defence Renewal initiatives aimed at improving organizational health, governance and decision-making;
- Initiated the development of an Integrated Defence Team HR Strategy to guide the institution forward in parallel with Defence Policy Review efforts;
- Worked with the Department of Finance and the Treasury Board Secretariat to improve long-term budgeting and in-year budget monitoring;
- Engaged in a multi-year effort to build an IM/IT Program; and
- Submitted an updated report to the Clerk of the Privy Council that outlines the Department's latest *Blueprint 2020* engagement activities and accomplishments.

What funds were used?	Who was involved?
$448,245,658 3% of departmental spending	532 Military – Regular Force FTEs 2,666 Civilian FTEs 4% of departmental FTEs

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Section I: Organizational Overview

Organizational Profile

Appropriate Minister: The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Associate Minister: The Honourable Kent Hehr, PC, MP

Institutional Head: John Forster, Deputy Minister

Chief of the Defence Staff: General Jonathan Vance, CMM, MSC, CD

Ministerial Portfolio:

- Department of National Defence
- Canadian Armed Forces
- National Defence and Canadian Forces Ombudsman[3]
- Communications Security Establishment[4]
- Military Police Complaints Commission[5]
- Military Grievances External Review Committee[6]
- Office of the Communications Security Establishment Commissioner[7]

Enabling Instruments:

- *National Defence Act*[8]
- *Emergencies Act*[9]
- *Aeronautics Act*[10]
- *Fisheries Act*[11]

For further information, see Legislation and National Defence.[12]

Year of Incorporation / Commencement: 1923

Other: For further information, see the Department of National Defence and the Canadian Armed Forces website.[13]

Organizational Context

Raison d'être and Responsibilities

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by renewing Canada's proud tradition of international leadership.

This mandate is the responsibility of the Minister of National Defence (MND). The MND presides over the Department and over all matters relating to National Defence and the CAF, as established by the *National Defence Act* (NDA).

DND has a close relationship with Veterans Affairs Canada, as demonstrated by the Minister of Veterans Affairs' dual role as Associate Minister of National Defence (AMND). The position is allowed for in the NDA. The AMND is responsible for defence files, as mandated by the Prime Minister, with the specific priority to ensure a seamless transition for CAF members leaving the military.

The MND is assisted by the Deputy Minister (DM), who is appointed by Cabinet on the advice of the Prime Minister. The DM is the MND's most senior civilian advisor, and is authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible.

The Chief of the Defence Staff (CDS) is the primary provider of military advice to the Government, has direct responsibility for the command, control and administration of the Canadian Armed Forces, morale and welfare and personnel support programs of members and their families, and is appointed by the Governor-in-Council, on the advice of the Prime Minister. The CDS advises the MND on issues such as current and future military requirements, force capabilities, and possible courses of action and the consequences of undertaking (or failing to undertake) various military activities. The CDS is also responsible for maintaining international military relations with Canada's allies and partners. The CDS is accountable to the MND for the conduct of all CAF activities, as well as for the readiness and the ability to fulfill military commitments and obligations undertaken by the government. The CDS is also the advisor to the Prime Minister and Cabinet on major military developments and issues.

There was a shift this year in Government of Canada Search and Rescue (SAR) governance. The National Search and Rescue Secretariat (NSS), the organization responsible for general SAR policy and coordination, had been located in DND since 1986. In July 2015 the NSS was transferred to Public Safety Canada's Emergency Management and Programs Branch, to better leverage Public Safety's coordination mechanisms across all levels of government.

Strategic Outcomes and Program Alignment Architecture

The Government of Canada's Management, Resources and Results Structure[14] (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. National Defence's PAA shows how its programs align with the Department's two strategic outcomes. Internal Services is a stand-alone program which defines activities and resources that support the organization's program needs and corporate obligations.

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

- **1.0 Program:** Defence Combat and Support Operations
  - **1.1 Sub-Program:** Domestic and Continental Defence Operations
    - **1.1.1 Sub-Sub-Program:** Operations to Defend Canada Against Armed Threats
    - **1.1.2 Sub-Sub-Program:** Ongoing Defence, Security and Sovereignty of Canada Operations
    - **1.1.3 Sub-Sub-Program:** Ongoing Defence Operations through NORAD
    - **1.1.4 Sub-Sub-Program:** Ongoing Continental Defence Operations in Cooperation with the United States
  - **1.2 Sub-Program:** International Combat Operations
    - **1.2.1 Sub-Sub-Program**: International Operations over Extended Periods
    - **1.2.2 Sub-Sub-Program:** International Crisis and Surge Response Operations
    - **1.2.3 Sub-Sub-Program:** Ongoing Defence Operations through Standing NATO Commitments
  - **1.3 Sub-Program**: Ongoing Centralized Operations and Operational Enablement
    - **1.3.1 Sub-Sub-Program:** Overarching Command and Control of Domestic and International Operations
    - **1.3.2 Sub-Sub-Program:** Ongoing Defence Intelligence Operations
    - **1.3.3 Sub-Sub-Program:** Operational Support Services
    - **1.3.4 Sub-Sub-Program:** Military Diplomacy and Global Engagement
- **2.0 Program:** Defence Services and Contributions to Government
  - **2.1 Sub-Program:** Disaster Relief and Humanitarian Operations
    - **2.1.1 Sub-Sub-Program:** Domestic and Continental Assistance and Response Operations
    - **2.1.2 Sub-Sub-Program:** International Humanitarian Assistance and Disaster Response Operations
    - **2.1.3 Sub-Sub-Program:** Non-Combatant Evacuation Operations
  - **2.2 Sub-Program:** Defence Services for Canadian Safety and Security
    - **2.2.1 Sub-Sub-Program:** Counter Terrorism, Terrorism Event Response and Consequence Management Operations
    - **2.2.2 Sub-Sub-Program:** Assistance to Major Canadian Event Operations
    - **2.2.3 Sub-Sub-Program:** National Search and Rescue Program
    - **2.2.4 Sub-Sub-Program:** Search and Rescue Operations
    - **2.2.5 Sub-Sub-Program:** Defence Services to Other Government Departments and Agencies
    - **2.2.6 Sub-Sub-Program:** Canadian Safety and Security Program
  - **2.3 Sub-Program:** Military Heritage and Outreach
    - **2.3.1 Sub-Sub-Program:** Military History, Heritage and Awareness
    - **2.3.2 Sub-Sub-Program:** Youth Program

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

- **3.0 Program:** Defence Ready Force Element Production
  - **3.1 Sub-Program:** Force Elements Readiness Sustainment
    - **3.1.1 Sub-Sub-Program:** Maritime Roles - Readiness Sustainment
    - **3.1.2 Sub-Sub-Program:** Land Roles - Readiness Sustainment
    - **3.1.3 Sub-Sub-Program:** Aerospace Roles - Readiness Sustainment
    - **3.1.4 Sub-Sub-Program:** Special Operations Roles - Readiness Sustainment
    - **3.1.5 Sub-Sub-Program:** Joint and Common Roles - Readiness Sustainment
  - **3.2 Sub-Program:** Force Elements Integration Training
    - **3.2.1 Sub-Sub-Program:** Maritime Environment - Integration Training
    - **3.2.2 Sub-Sub-Program:** Land Environment - Integration Training
    - **3.2.3 Sub-Sub-Program:** Aerospace Environment - Integration Training

- **3.2.4 Sub-Sub-Program:** Special Operations - Integration Training
- **3.2.5 Sub-Sub-Program:** Joint - Integration Training
- **3.2.6 Sub-Sub-Program:** International and Domestic - Interoperability Training

3.3 Sub-Program: Force Elements Production

- **3.3.1 Sub-Sub-Program:** Maritime Environment - Force Element Production
- **3.3.2 Sub-Sub-Program:** Land Environment - Force Element Production
- **3.3.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production
- **3.3.4 Sub-Sub-Program:** Special Operations - Force Element Production
- **3.3.5 Sub-Sub-Program:** Joint and Common - Force Element Production

3.4 Sub-Program: Operational Readiness Production, Coordination and Command and Control

- **3.4.1 Sub-Sub-Program:** Maritime Environment - Force Element Production, Coordination and Command and Control
- **3.4.2 Sub-Sub-Program:** Land Environment - Force Element Production, Coordination and Command and Control
- **3.4.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production, Coordination and Command and Control
- **3.4.4 Sub-Sub-Program**: Special Operations Forces - Force Element Production, Coordination and Command and Control
- **3.4.5 Sub-Sub-Program:** Joint and Common - Force Elements Production, Coordination and Command and Control

4.0 Program: Defence Capability Element Production

4.1 Sub-Program: Military Personnel and Organization Lifecycle

- **4.1.1 Sub-Sub-Program:** Military Personnel - Regular Force Portfolio Management
- **4.1.2 Sub-Sub-Program:** Military Personnel - Reserve Force Portfolio Management
- **4.1.3 Sub-Sub-Program:** Military Personnel - Recruitment
- **4.1.4 Sub-Sub-Program:** Military Personnel - Transition and Release
- **4.1.5 Sub-Sub-Program:** Military Personnel - Professional Development Training
- **4.1.6 Sub-Sub-Program:** Military Personnel - Occupation Training
- **4.1.7 Sub-Sub-Program:** Military Personnel - Morale and Well Being
- **4.1.8 Sub-Sub-Program:** Military Personnel - Health Care
- **4.1.9 Sub-Sub-Program:** Organization - Security, Protection, Justice and Safety
- **4.1.10 Sub-Sub-Program:** Military Personnel and Organization - Strategic Coordination, Development and Control

4.2 Sub-Program: Materiel Lifecycle

- **4.2.1 Sub-Sub-Program:** Materiel - Portfolio Management
- **4.2.2 Sub-Sub-Program:** Materiel – Acquisition
- **4.2.3 Sub-Sub-Program:** Materiel - Equipment Upgrade and Insertion
- **4.2.4 Sub-Sub-Program:** Materiel - Divestment and Disposal
- **4.2.5 Sub-Sub-Program:** Materiel - Engineering, Test, Production and Maintenance
- **4.2.6 Sub-Sub-Program:** Materiel - Inventory Management and Distribution
- **4.2.7 Sub-Sub-Program:** Materiel - Strategic Coordination, Development and Control

4.3 Sub-Program: Real Property Lifecycle

- **4.3.1 Sub-Sub-Program:** Real Property - Portfolio Management
- **4.3.2 Sub-Sub-Program:** Real Property - Acquisition
- **4.3.3 Sub-Sub-Program:** Real Property - Divestment and Disposal
- **4.3.4 Sub-Sub-Program:** Real Property - Operations, Maintenance and Repair
- **4.3.5 Sub-Sub-Program:** Real Property - Environment and Remediation
- **4.3.6 Sub-Sub-Program:** Real Property - Strategic Coordination, Development and Control

4.4 Sub-Program: Information Systems Lifecycle

- **4.4.1 Sub-Sub-Program:** Info Systems - Portfolio Management
- **4.4.2 Sub-Sub-Program:** Info Systems - Acquisition, Development and Deployment
- **4.4.3 Sub-Sub-Program:** Info Systems - System Management and User Support
- **4.4.4 Sub-Sub-Program:** Info Systems - Strategic Coordination, Development and Control

5.0 Program: Defence Capability Development and Research

5.1 Sub-Program: Capability Design, Development and Integration

- **5.1.1 Sub-Sub-Program:** Capability Design and Management
- **5.1.2 Sub-Sub-Program:** Concept, Doctrine Development and Warfare Experimentation
- **5.1.3 Sub-Sub-Program:** Science and Systems Development and Integration

5.2 Sub-Program: Strategic Direction and Planning Support

- **5.2.1 Sub-Sub-Program:** Strategic Capability Planning Support
- **5.2.2 Sub-Sub-Program:** Strategic Force Posture Planning Support

6.0 Program: Internal Services
- **6.1 Sub-Program:** Management and Oversight
- **6.2 Sub-Program:** Communications
- **6.3 Sub-Program:** Legal Services
- **6.4 Sub-Program:** Human Resources Management
- **6.5 Sub-Program:** Financial Management
- **6.6 Sub-Program:** Information Management
- **6.7 Sub-Program:** Information Technology
- **6.8 Sub-Program:** Real Property
- **6.9 Sub-Program:** Materiel
- **6.10 Sub-Program:** Acquisition

Operating Environment and Risk Analysis

National Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how it carries out its mandate. These factors present both risks and opportunities, which are taken into account as National Defence delivers on its roles and responsibilities. By continuously monitoring emerging issues, developments and trends, National Defence can anticipate and respond to challenges and the risks associated with them.

For fiscal year 2015-16, seven key Corporate Risks having a Defence-wide impact are highlighted. The composition of the Corporate Risks is consistent with the previous year as our environment remained relatively stable and the full impact of risk responses have not yet been achieved. To fulfill the Government of Canada's expectations, National Defence will continue to manage these Corporate Risks in an effective manner.

Significant risk controls are highlighted in the narrative below. Additional risk response details can be found in the PAA summaries and the organizational priorities summary in the tables below. Only the applicable initiatives linked to the PAA covered within this report are shown. There are other existing controls in place responding to these risks.

Key Risks

Defence Readiness
There is a risk that a major unexpected event may require National Defence to reallocate resources at short notice, which may dramatically affect ongoing missions, and jeopardize the Government's international security-related commitments.
Response Strategy
National Defence continues to assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation in order to ensure resources are aligned and available to support determined readiness levels. In addition, the following initiatives were advanced in 2015-16 to improve our response to the risk: • National Defence established a Director General Strategic Support in order to improve support planning at the strategic level. • National Defence initiated the All Domain Situational Awareness initiative to inform decisions on future Canadian Armed Forces capabilities and to deliver advice on the development of options for enhanced domain awareness of approaches to Canada. • National Defence's space program continues to evolve, building means to conduct combined space operations with partners. Recent initiatives have also seen greater Canadian Armed Forces engagement and coordination with NATO space organizations through various working groups as well as an initiative to include space capabilities within NATO exercises. Enabling IM/IT environments facilitates effective integration with allied military organizations and increased cooperation.
Link to Programs
3.0 Defence Ready Force Element Production 4.0 Defence Capability Element Production 5.0 Defence Capability Development and Research

Defence Team Capacity
There is a risk that National Defence will not have the right number of personnel with the right competency, at the right place, and at the right time, which may affect its capability to fulfill current or future Government of Canada expectations.
Response Strategy

National Defence continues to advance its human resources management program and support systems to manage the personnel capacity risk. Modernization of CAF personnel management moved forward including the following noteworthy accomplishments:

- The CAF Accreditation, Certification and Equivalencies (ACE) database increased effectiveness of Prior Learning Assessment and Recognition (PLAR) programs. Defence avoided 29,771 unnecessary training days as a result of PLAR.
- Initial Operational Capability of the Military Personnel Management Capability Transformation project to transform military human resources and pay policies, processes, procedures and tools and deliver an integrated, modern and flexible approach to military personnel management was delayed to spring 2017 in order to provide additional time to respond to concerns while defining the Full Operational Capability.
- Over the past several years National Defence has not met the Strategic Intake Plan by occupation requirements. In order to improve our recruiting capability, National Defence developed and implemented the annual CAF Recruitment Advertising Campaign, including the Excellence in Operations and the Priority Occupations campaigns. It also developed and delivered marketing support for recruitment, including marketing products, Web and social media content.
- National Defence instituted a Multi-Year Establishment Plan to validate and prioritize Regular Force personnel requirements based on current and future known personnel pressures associated with joint and common defence requirements, as well as the force development of new or emerging capabilities.
- The CAF developed and refined an integrated, competency-based approach to Professional Development, Personnel Appraisal and Career Management, known as the Leader Development Model. The Model enables the CAF to generate the right number of personnel, with the right competencies, available at the right time and in the right place in order to meet current and future Government of Canada expectations and departmental responsibilities – operational and institutional.
- National Defence continues to develop a robust Performance Management Framework (PMF) for the military personnel management system. It will be the single authoritative source of metrics on personnel, enabling the strategic and operational measurement of performance to ensure the effectiveness and efficiency of the personnel management system.

National Defence continues to modernize civilian human resources (HR) management. Specifically, significant progress was made in the areas of civilian strategic HR planning, service delivery and workforce management:

- As part of the government-wide Pay Consolidation and Pay Modernization initiatives to transform its pay system and centralize the delivery of compensation services in one Pay Centre under Public Services and Procurement Canada (PSPC), DND completed the implementation of Pay Transformation. The transfer of all DND pay accounts was completed in February 2016. The Department is currently working closely with PSPC to resolve outstanding issues with the new pay system and has realigned its resources internally to increase its capacity. Additionally, DND continued to encourage all managers and employees to refer to the multitude of on-line resources and complete the online training course that was launched prior to the Department's transition to the new pay system.
- The Department continued to develop an Integrated Defence Team HR Strategy which will align current and future workforce requirements with Defence Priorities, ensuring that resources are strategically and effectively placed within the organization. Additionally, the Department developed a Talent Management Framework to help ensure that the potential leaders of tomorrow are identified and supported.

National Defence moved forward with the Surgeon General's Integrated Health Strategy, including the following noteworthy accomplishments:

- National Defence produced a robust Quality and Patient Safety Program that aims to eliminate preventable harm to patients, achieve the best patient outcomes efficiently and support organizational learning. The program developed a strong infrastructure that oversees, coordinates, and supports quality service and patient safety efforts across the Canadian Forces Health Services Group.
- National Defence made mental health a priority and the Chief of the Defence Staff publically spoke about the programs and services available to CAF members and their families. Programs such as Bell Let's Talk Day inform senior leadership and all CAF members and engage them in discussing important issues. The Road to Mental Readiness is now included in the curriculum of key leadership development courses, deployment training and some occupation training.
- National Defence produced a mental health communications plan and produced informational and educational mental health videos.
- National Defence continued to maximize partnerships with Canadian professional health organizations and increased collaboration with interested service and charitable organizations to enhance mental health related services to CAF members and their families.

National Defence advanced initiatives to support military families including the following noteworthy accomplishments:

- National Defence implemented new programming specific to targeted audiences such as: medically released members and families; caregivers; families facing mental health challenges; children with special needs; and families challenged by access to medical care.
- National Defence established a strong social media presence and completed a communications plan to better inform military members and families of programs and services. A new single-stop website (replacing FamilyForce.ca and CommunityGateway.ca) will be launched in the coming months.

Link to Programs

3.0 Defence Ready Force Element Production

4.0 Defence Capability Element Production

5. 0 Defence Capability Development and Research

6.0 Internal Services

Strategic Resilience

There is a risk that unexpected events may change the strategic picture such that it requires significant changes to strategic level of resource planning resulting in disruption to National Defence's business operations.

Response Strategy

National Defence continues to assess and monitor its strategic resource plan in regard to the domestic and international situation in order to ensure resources are aligned and available.

Link to Programs

4.0 Defence Capability Element Production

5. 0 Defence Capability Development and Research

6.0 Internal Services

Capability Delivery

There is a risk that the complexity of development, program approval and Government of Canada defence procurement processes will prevent Defence from meeting its investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely, sustainable and affordable manner to support CAF operations.

Response Strategy

National Defence continues to improve its abilities to identify, develop and deliver the capabilities required to meet the needs of Canadians. Specifically, National Defence has advanced the following initiatives to improve our response to the risk:

- National Defence updated its core Defence governance committee structure to reflect improvements introduced in the past year and developed an integrated communications plan.
- National Defence continued to support the implementation of the Defence Procurement Strategy to strengthen Canada's defence and economy, and leverage military procurement in support of the Government's broader economic agenda.
- National Defence continued to rationalize its real property portfolio through a long-term (over 20 year) rolling plan of disposals and consolidation, thereby aligning real property with CAF capabilities.

Link to Programs

4.0 Defence Capability Element Production

6.0 Internal Services

Financial Controls and Reporting of Inventory and Assets
There is a risk that the financial reporting of inventory and capital assets in the Public Accounts of Canada and the Departmental Financial Statements may not accurately reflect the true value of the department's asset holdings, which may result in a loss of confidence in the Department's ability to manage the public purse.
Risk Response Strategy
Building on the ongoing implementation of the Treasury Board *Policy on Internal Control*, National Defence is developing and putting into practice a properly maintained, monitored and reviewed risk-based system of internal control over financial reporting. In addition, National Defence has advanced the following initiatives to improve our response to the risk: ♦ National Defence continued to refine governance and a risk-based system of internal controls to improve the proper recording of the Department's inventory. The Consolidated Departmental Financial Statements are published annually, along with this performance report. ♦ National Defence continued to map and align inventory management business processes with departmental activities aimed at institutionalizing modern financial management practices.
Link to Programs
4.0 Defence Capability Element Production 6.0 Internal Services

Security
There is a risk that some elements of the National Defence security program may not assure the protection of all assets and the continuity of critical services in support of Defence readiness, capacity, and operational capability.
Risk Response Strategy
Given the dynamic nature of risk management within an IM/IT environment, National Defence continues to develop and implement initiatives to integrate security management into departmental operations. In addition, National Defence has advanced the following initiatives to improve our response to the risk: ♦ National Defence completed the first year of the 3-year Departmental Security Plan and will continue implementation. ♦ National Defence implemented a new IM/IT risk register for all new systems as part of the Security Assessment and Authorization process.
Link to Programs
4.0 Defence Capability Element Production 6.0 Internal Services

Integrated IM/IT (opportunity)
There is an opportunity for National Defence to take advantage of emerging technology to further develop an integrated IM/IT infrastructure that can provide a flexible and agile information environment. This integrated infrastructure will be conducive to efficient interoperable joint Canadian Armed Forces operations and executive National Defence decision making, while achieving value for money and demonstrating sound stewardship.
Risk Response Strategy
National Defence continues its progress to provide an integrated and effective IM and IT environment in support of all Defence operations. In addition, National Defence has advanced the following initiatives to improve our response to the risk: ♦ Application Portfolio Management continues to mature. A full inventory of mission critical applications was completed. Sustainability planning has begun and will continue into 2016-17. Overall application numbers have decreased either through retirement or by eliminating duplicates. 1,814 applications have been retired since 2014. ♦ National Defence continues to implement Service Management Centers (SMC). The National SMC and 11 of 20 SMCs reached Initial Operational Capability as of March 2016. Consistent support remains available at 100% CAF bases. Consolidation has resulted in savings of 21 FTEs.
Link to Programs
4.0 Defence Capability Element Production

Organizational Priorities

Priority: Ensuring Sustainable Operational Excellence

Description: The ultimate measure of success of the Defence Team is the successful conduct of operations by the CAF to protect Canadians and Canadian national interests at home and abroad. All National Defence activities and efforts must be directed towards these ends.

Priority Type[iii]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Programs
Work with the Minister of Foreign Affairs to end Canada's combat mission in Iraq and Syria, refocusing Canada's efforts in the region on the training of local forces and humanitarian support. (Mandate Letter commitment)	November 2015	March 2017	On Track	1.2 1.2.1 2.1
Work with the Minister of Finance to maintain current spending levels, including current planned increases (to ensure the Canadian Armed Forces have the equipment they need). (Mandate Letter commitment)	March 2016	2017	On Track	6.5
Work with the Minister of Public Services and Procurement to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs (to ensure the Canadian Armed Forces have the equipment they need). (Mandate Letter commitment)	January 2016	TBD	On Track	4.0
Work with the Minister of Public Services and Procurement to invest in strengthening the Navy, while meeting the commitments that were made as part of the National Shipbuilding Strategy (to ensure the Canadian Armed Forces have the equipment they need). (Mandate Letter commitment)	Public Quarterly Updates starting in June 2016	Ongoing	On Track	4.0
Work with the Minister of Foreign Affairs to renew Canada's commitment to United Nations peace operations. (Mandate Letter commitment)	March 2016	2017	On Track	2.1
Maintain Canada's strong commitments to NATO. (Mandate Letter commitment)	March 2016	Ongoing	On Track	1.2 1.2.3 3.2.6
Maintain Canada's strong commitments to NORAD. (Mandate Letter commitment)	March 2016	Ongoing	On Track	1.1.3
Renew Canada's focus on surveillance and control of Canadian territory and approaches, particularly our Arctic	March 2016	2023	On Track	1.1.2 1.3.1

iii. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

regions.(Mandate Letter commitment)				
Confirm the governance and structure of the Communications Security Establishment as a stand-alone agency.	March 2016	2017	On Track	N/A
Implement initiatives to ensure that Defence Business Continuity Plans are established, tested or exercised and are in a mature state of readiness.	April 2015	TBD	On Track	6.0
Provide an integrated and effective IM and IT environment in support of all Defence operations in order to provide an integrated and secure, flexible and agile information environment that is conducive to efficient operations and decision making.	TBD	TBD	On Track	4.4.1 4.4.3 4.4.4 5.1.1
Develop and implement initiatives to integrate security management into departmental operations in order to ensure that security management is an identifiable and integral element of departmental governance, programs and services.	May 2015	Ongoing	On Track	4.1.9 4.4.1 4.4.3 6.0
Support Government efforts for commemoration of important anniversaries in order to engage Canadians and deepen their understanding of the contributions that the Royal Canadian Navy, the Canadian Army, the Royal Canadian Air Force and Defence have made to the development of the nation throughout its history.	October 2002	Ongoing	On Track	2.3.1 6.2

Progress Toward the Priority

The initiatives supporting this priority moved forward as expected. Of particular note are the Mandate Letter commitments, for which National Defence achieved the following progress within FY 2015-16:

- As of 15 February 2016, the CF-18 fighter jets deployed as part of Canada's contribution to the Global Coalition to Counter Daesh in Iraq and Syria ceased combat operations, thus ending Canada's combat mission in Iraq and Syria;
- Discussions with the Department of Finance have been ongoing to maintain current spending levels, including current planned increases;
- Public Services and Procurement Canada and National Defence are collaborating to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs;
- Work has advanced to invest in strengthening the Navy. The Interim Auxiliary Oiler Replenishment Provisions of Services Contract was awarded and signed. Service delivery will commence September 2017;
- Consultations between National Defence and Global Affairs Canada are taking place to renew Canada's commitment to United Nations peace operations;
- Initiatives to maintain Canada's strong commitments to NATO and NORAD are in progress; and
- Renewing Canada's focus on surveillance and control of Canadian territory and approaches, particularly in our Arctic regions is on track.

Priority: Ensuring CAF Posture and Readiness

Description: National Defence will maintain its ability to respond to Government of Canada defence policy by managing operational readiness in support of core missions within Canada, in North America and in support of international operations.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Programs
Conduct an open and transparent review process to create a new defence strategy for Canada replacing the now-outdated *Canada First Defence Strategy*. (Mandate Letter commitment)	December 2015	Fall 2016	On Track	6.0
Support the Minister of Public Safety and Emergency Preparedness in a review of existing measures to protect Canadians and our critical infrastructure from cyber-threats. (Mandate Letter commitment)	January 2016	2017	On Track	5.0
Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation to ensure resources are aligned and available to support determined readiness levels to meet planned and anticipated requirements of the Government of Canada.	2013	Ongoing	On Track	3.0 3.1.1 3.1.2 3.1.3 3.1.5 3.4.5 5.1.3
Implement the Defence Renewal strategic initiatives contributing to CAF Posture and Defence Readiness to align resources and equipment to required levels of readiness to enable the CAF to conduct missions when required.	2015	2018	On Track	5.2.2

Progress Toward the Priority

The initiatives supporting this priority moved forward as expected. Of particular note are the Mandate Letter commitments, for which National Defence achieved the following progress within FY 2015-16:

- Planning and coordination began for the launch of an open and transparent public consultation to create a new defence strategy for Canada; and
- Public Safety Canada is on track to produce a Cyber Security Strategy which includes DND and CAF priorities and needs to protect Canadians and our critical infrastructure from cyber-threats.

Priority: Strengthening the Defence Team

Description: By investing in personnel, National Defence will align the Defence Team to ensure successful execution of missions within Canada, North America and around the globe.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Programs
Increase the size of the Canadian Rangers. (Mandate Letter commitment)	March 2016	2019	Ongoing	5.0
Work with senior leaders of the CAF to establish and maintain a workplace free from harassment and discrimination. (Mandate Letter commitment)	Phase 2: October 2015	Phase 2: June 2016	On Track	4.1 6.4
	Phase 3: July 2016	Phase 3: June 2017	On Track	
	Phase 4: July 2017	Phase 4: 2018-19	On Track	
Work with the Minister of Veterans Affairs and Associate Minister of National Defence to reduce complexity, overhaul service delivery, and strengthen partnerships between National Defence and Veteran Affairs. (Mandate Letter commitment)	March 2016	2019	On Track	6.1
Work with the Minister of Veterans Affairs and Associate Minister of National Defence to develop a suicide prevention strategy for CAF personnel and veterans. (Mandate Letter commitment)	March 2016	2017	On Track	4.1
Provide compensation for the victims of the 1974 Valcartier grenade incident.	March 2016	Ongoing	On Track	2.3.2
Enhance the care of victims in the Military Justice System.	March 2016	2019	On Track	4.1.9
Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team in order to build a modern, technologically advanced and capable civilian and military workforce that is increasingly dependent on having in place the right personnel with the right skills at the right time, and aligning this to evolving capabilities and organizational needs.	October 2011	June 2022	On Track	2.3.2 3.4.3 4.1 4.1.1 4.1.3 4.1.5 6.1 6.4
Provide enhanced support to the ill and the injured and to the families of CAF members in order to fulfill the Government of Canada's moral commitment to military personnel in recognition of the sacrifices they make and the services they render.	April 2016	September 2017	On Track	4.1.7 4.1.8
Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce in order to enable the CAF to deliver excellence at home, and be	March 2016	2025	On Track	4.1.2 4.1.10 5.1.1 6.4

a strong and reliable defence partner of North America and a valuable contributor to overseas operations.				
Continue to strengthen leadership capacity through succession planning and continuous professional development to help meet organizational needs. This will support the transition to a revitalized and standardized human resources management system that meets personnel capability requirements, and that provides progressive professional development and competency-based employment information.	March 2016	2025	On Track	4.1.10 6.4
Contribute to the morale and wellbeing of personnel by implementing the Defence Occupational Health and Safety Plan. The plan will support the formulation and implementation of specific programs to better prevent hazardous occurrences and minimize the impact of injury, illness and disease.	2013-14	2018-19	On Track	4.1.9

Progress Toward the Priority

The initiatives supporting this priority moved forward as expected. Of particular note are the Mandate Letter commitments, for which National Defence achieved the following progress within FY 2015-16:

- Completed regional consultations to increase the size of the Canadian Rangers;
- Advanced the implementation of the Sexual Misconduct Response strategy to maintain a workplace free from harassment and discrimination: phase 2 was well underway and moving towards June 2016 completion;
- Worked in close coordination with Veterans Affairs Canada to overhaul service delivery, reduce complexity, and develop an integrated and personalized process supporting the transition from military to civilian life of all releasing CAF members, veterans and their families, including Reservists; and
- Started the initial phases of developing a suicide prevention strategy for CAF personnel and Veterans.

Priority: Ensuring Defence Resource Stewardship and Affordability

Description: To ensure National Defence affordability in the short, medium and long term, the Defence Team must balance personnel, equipment, readiness and infrastructure and carefully manage investments to maximize capability output, ensure stewardship of Defence resources and deliver best value for Canada.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Programs
Bring forward a proposal to reorganize, streamline, and consolidate defence infrastructure in Canada.	March 2016	December 2018	On Track	4.3 4.3.1 4.3.3 4.3.4 4.3.6
Implement the Defence Renewal strategic initiatives contributing to Defence affordability in order to take advantage of savings achieved through better business practices and reinvesting those savings in operational capability and readiness.	2013	2020	On track to be within the envisioned target range.	4.3.1 4.3.2 4.3.5 4.3.6 6.1
Improve the strategic management framework in order to enable strategic level resource planning to be able to respond quickly, effectively and efficiently to significant changes in the strategic picture.	Spring 2017	TBD	On hold until the Defence Policy Review is complete and the Defence Strategy published.	6.1 6.2
Improve management of the Investment Plan in order to deliver on planned capabilities while also accounting for the potential for cost increases and funding requirements for new and expanded capabilities.	June 2014	2017	On Track	5.1.3 5.2.1 6.5
Support the implementation of the Defence Procurement Strategy in order to improve the timely delivery of capital assets and economic growth in Canada.	2012	2019	On Track	4.2.2 4.2.6 4.2.7
Continue to strengthen the core Control Framework in support of the Treasury Board Policy on Internal Control to allow National Defence to ensure an effective risk-based system of Internal Control over Financial Reporting is in place.	December 2015	March 2019	On Track	6.5
Demonstrate compliance with Government regulations and Treasury Board mandatory reporting requirements for procurement, management and control of inventories while implementing the Defence Renewal maintenance and materiel strategic initiatives.	2012	2019	On Track	4.2.2 4.2.5 4.2.6 6.10

For more information on organizational priorities, see the Minister's Mandate Letter.[15]

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

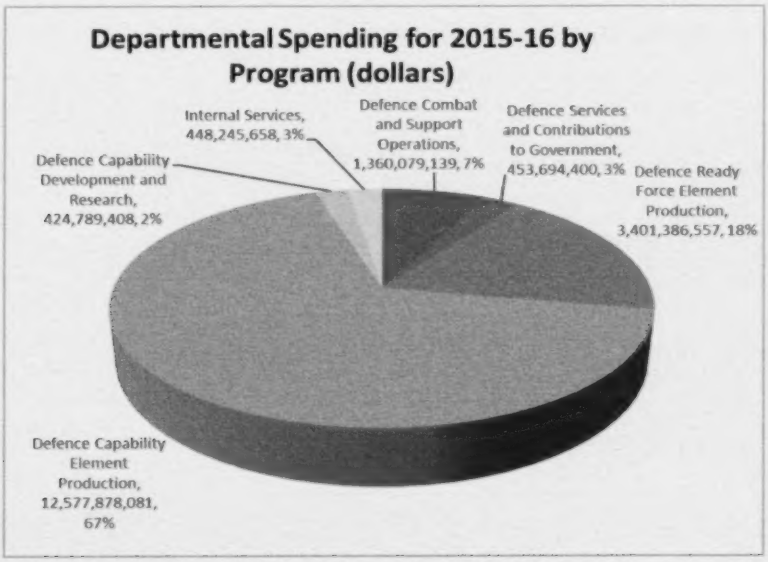
The following table summarizes National Defence's total planned and actual spending for fiscal year (FY) 2015-16.

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference (actual minus planned)
18,942,053,629	18,942,053,629	19,997,410,380	18,666,073,243	(275,980,386)

National Defence's final authorities for 2015-16 were $19,997.4 million while actual expenditures were $18,666.1 million. The difference between total authorities and actual spending of $1,331.3* million consists of:

- $1,203.6 million in authorities that will be available to the Department in future years related primarily to:
  - $706.0 million for adjustments to spending on major capital equipment and infrastructure;
  - $200.2 million in operating funding carry forward;
  - $181.3 million for collective bargaining agreements;
  - $61.8 million for Federal Contaminated Sites;
  - $50.0 million for the Federal Investment Infrastructure Plan; and
  - $4.3 million in proceeds from the disposal of surplus Crown assets.
- $36.1 million related primarily to:
  - $5.3 million for Canada's international operations; and
  - $30.8 million in other frozen allotments.
- $91.8 million in residual lapses related to:
  - $14.6 million lower than planned contribution payments; and
  - $77.2 million lower than planned in capital projects due to issues such as price reductions through negotiations, vendor performance and fluctuating exchange rates.

*Note: Due to rounding, figures may not add up to totals shown.


Departmental Spending for 2015-16 by Program (dollars)
Internal Services, 448,245,658, 3%
Defence Combat and Support Operations, 1,360,079,139, 7%
Defence Services and Contributions to Government, 453,694,400, 3%
Defence Ready Force Element Production, 3,401,386,557, 18%
Defence Capability Development and Research, 424,789,408, 2%
Defence Capability Element Production, 12,577,878,081, 67%

Human Resources (Full-Time Equivalents [FTEs])

The Regular Force personnel total strength is currently 2,000 personnel below its authorized strength of 68,000 +/- 500, due to unachieved recruiting targets and higher than anticipated attrition. Enhanced recruiting and retention strategies have been developed which will increase intake and mitigate attrition in order to enable the Regular Force to attain its full authorized strength as soon as practicable.

National Defence's civilian population increased slightly; however, the approved 24,418 civilian FTE ceiling was not reached. The Department is in a transition period and is currently focussed on aligning civilian resources with renewed departmental priorities which will help ensure that we have the right people, in the right place, at the right time while respecting human resources and budget allocations.

	Planned	Actual	Difference (actual minus planned)
Military - Regular Force	68,000	65,879	(2,121)
Civilian	24,418	22,154	(2,264)
TOTAL	92,418	88,033	(4,385)

Notes:

1. One FTE does not necessarily equal one employee (i.e. two part-time employees may count as one FTE). See Appendix: Definitions.
2. Regular Force personnel strength is measured as the total Regular Force population regardless of their status, and therefore includes an average of 1,100 personnel on leave without pay (90% related to parental leave), 1,650 personnel on Service Personnel Holding List and Retirement Leave, and 8,000 personnel on basic training and subsidized university training.
3. Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Human Resources – Reserve Force Personnel

The Reserve Force is a unique and valued component of the Canadian Armed Forces. The Primary Reserve is currently below the Government of Canada-directed average paid strength due to a higher than forecasted attrition and challenges in meeting recruiting quotas. Mitigating actions are underway to improve recruiting success and to reduce voluntary attrition in order to re-establish and expand the Primary Reserve's strength by 1,500 to a Government-authorized 28,500 personnel. In addition, the CAF Regular Force recruiting plan includes the annual component transfer of 800 personnel from the Primary Reserve. The remaining two active sub-components of the Reserve Force – the Canadian Rangers and the Cadet Organization Administration and Training Service – were maintained at the current approved total strength targets of 5,000 and 8,000

respectively. Institutionally, a major review of Primary Reserve requirements will continue so as to ensure the allocation and employment of personnel is consistent with Defence priorities, is sustainable and remains within Government of Canada direction.

The following table summarizes National Defence's total planned and actual human resources for Reserve Force Personnel for FY 2015-16.[16]

	Planned	Actual	Difference (actual minus planned)
Primary Reserve	27,000	21,636	(5,364)
Cadet Organization Administration and Training Service	8,000	7,625	(375)
Canadian Rangers	5,000	5,016	16

Budgetary Performance Summary

Budgetary Performance Summary for Programs and Internal Services (dollars)

Programs, and Internal Services	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	2014-15 Actual Spending (authorities used)	2013-14 Actual Spending (authorities used)
1.0 Defence Combat and Support Operations	1,294,500,580	1,294,500,580	1,235,618,328	1,248,194,497	1,577,586,094	1,360,079,139	1,229,363,372	1,488,574,710
2.0 Defence Services and Contributions to Government	382,286,293	382,286,293	323,558,922	325,949,892	388,622,170	453,694,400	497,418,597	520,303,388
3.0 Defence Ready Force Element Production	3,102,147,905	3,102,147,905	3,469,027,157	3,505,575,556	3,245,508,752	3,401,386,557	3,284,882,232	3,340,624,380
4.0 Defence Capability Element Production	13,336,464,765	13,336,464,765	12,775,597,776	13,540,527,595	13,933,619,105	12,577,878,081	12,504,965,147	12,464,777,545
5.0 Defence Capability Development and Research	373,537,801	373,537,801	397,614,790	401,175,948	384,217,147	424,789,408	462,489,089	437,853,050
Internal Services	453,116,285	453,116,285	438,851,960	440,638,054	467,857,112	448,245,658	474,820,024	512,241,132
Total	**18,942,053,629**	**18,942,053,629**	**18,640,268,933**	**19,462,061,542**	**19,997,410,380**	**18,666,073,243**	**18,453,938,461**	**18,764,374,206**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance) / Chief Financial Officer Group

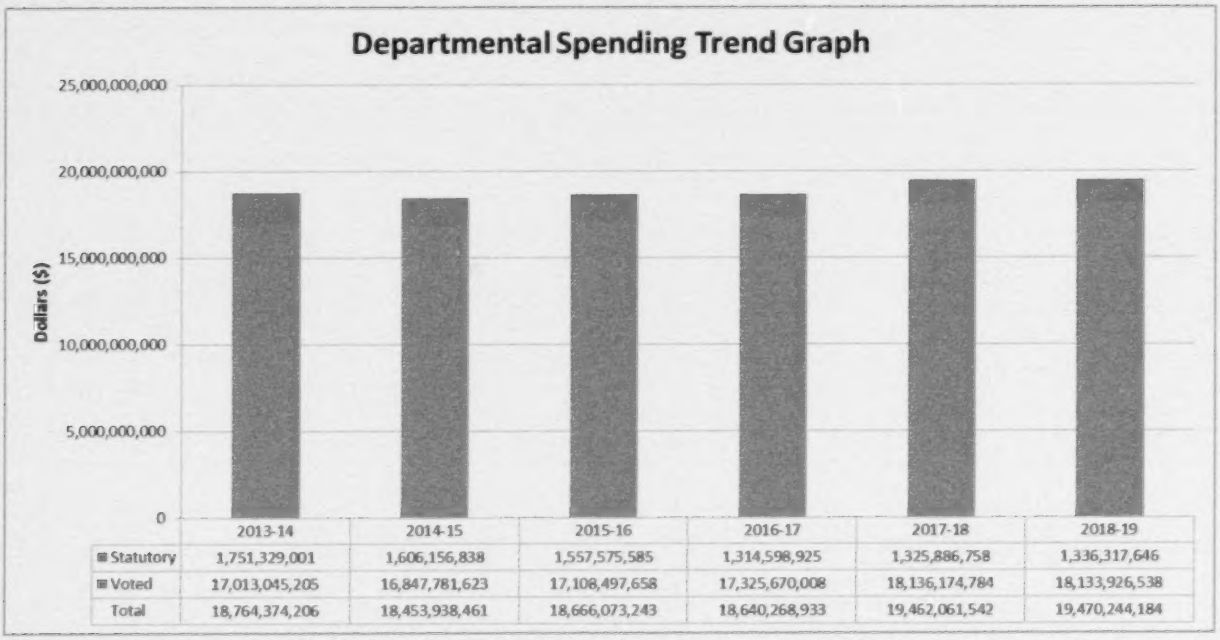
Notes:

1. Due to rounding, figures may not add up to totals shown.
2. Where the actual spending amount is higher than the total authorities, this does not represent an over-expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs, Sub-Programs, and Sub-Sub Programs.
3. Significant variances in financial resources are explained below and complemented in Section IV of this report.

The differences between planned and final spending authorities used are summarized as follows:

Explanation of Change	Change (dollars)
Funding in Statutory related to military Employee Benefit Plans	289,393,788
Funding related to military operations overseas	204,126,571
Funding associated with Federal Infrastructure Investment Plan	169,837,019
Other miscellaneous departmental requirements	19,414,747
Total Increases	**682,772,125**
Net adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timeliness	(838,540,982)
Funding related to the *Canadian Forces Superannuation Act*	(73,085,353)
Net transfers to Other Government Organizations	(29,382,040)
Funding related to Grants and Contributions Programs	(17,744,136)
Total Decreases	**(958,752,511)**
Net Change	**(275,980,386)**

Departmental Spending Trend



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Statutory	1,751,329,001	1,606,156,838	1,557,575,585	1,314,598,925	1,325,886,758	1,336,317,646
Voted	17,013,045,205	16,847,781,623	17,108,497,658	17,325,670,008	18,136,174,784	18,133,926,538
Total	18,764,374,206	18,453,938,461	18,666,073,243	18,640,268,933	19,462,061,542	19,470,244,184

1. Total spending for 2013-14, 2014-15, and 2015-16 represent the final spending on a cash basis, as provided in the Public Accounts.
2. Planned spending for 2016-17, 2017-18, and 2018-19 as provided in the *Report on Plans and Priorities 2016-17*.
3. Spending includes Internal Services.

Actual spending for 2015-16 is higher than planned spending for 2016-17. Major contributing factors to the net change include funding related to military operations overseas, the Federal Infrastructure Investment Plan and adjustments to the spending profile of major capital equipment and infrastructure projects in order to align financial resources with project acquisition timelines.

Expenditures by Vote

For information on National Defence's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016*.[17]

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015-16 Planned Spending with the Whole-of-Government Framework[18] (dollars)

Program	Sub-Program	Spending Area	Government of Canada Outcome	2015-16 Actual Spending
1.0 Defence Combat and Support Operations	1.1 Domestic and Continental Defence Operations	Social Affairs	A safe and secure Canada	213,343,198
	1.2 International Combat Operations	International Affairs	A safe and secure world through international engagement	383,438,209
	1.3 Ongoing Centralized Operations and Operational Enablement	International Affairs	A safe and secure world through international engagement	763,297,732
2.0 Defence Services and Contributions to Government	2.1 Disaster Relief and Humanitarian Operations	International Affairs	A safe and secure world through international engagement	24,511,999
	2.2 Defence Services for Canadian Safety and Security	Social Affairs	A safe and secure Canada	108,831,628
	2.3 Military Heritage and Outreach	Social Affairs	A vibrant Canadian culture and heritage	320,350,773
3.0 Defence Ready Force Element Production	3.1 Force Elements Readiness Sustainment	Social Affairs	A safe and secure Canada	770,730,696
	3.2 Force Elements Integration Training	Social Affairs	A safe and secure Canada	314,641,278
	3.3 Force Elements Production	Social Affairs	A safe and secure Canada	1,783,173,839
	3.4 Operational Readiness Production, Coordination and Command and Control	Social Affairs	A safe and secure Canada	532,840,744
4.0 Defence Capability Element Production	4.1 Military Personnel and Organization Lifecycle	Social Affairs	A safe and secure Canada	3,717,170,522
	4.2 Materiel Lifecycle	Social Affairs	A safe and secure Canada	6,065,754,232
	4.3 Real Property Lifecycle	Social Affairs	A safe and secure Canada	2,024,596,124
	4.4 Information Systems Lifecycle	Social Affairs	A safe and secure Canada	770,357,203
5.0 Defence Capability Development and Research	5.1 Capability Design, Development and Integration	Social Affairs	A safe and secure Canada	387,949,569
	5.2 Strategic Direction and Planning Support	Social Affairs	A safe and secure Canada	36,839,839

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	17,422,774,199	17,046,579,645
International Affairs	1,066,163,147	1,171,247,940
Government Affairs	0	0
Total (does not include Internal Services)	**18,488,937,346**	**18,217,827,585**

Financial Statements and Financial Statements Highlights

Financial Statements

The Department's financial statements[19] can be found on the National Defence website.

Financial Statements Highlights

The financial information presented within this report is intended to serve as a general overview of National Defence's financial position and operations.

Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2016 (dollars)

Financial Information	2015-16 Planned Results	2015-16 Actual	2014-15 Actual (restated)	Difference (2015-16 actual minus 2015-16 planned)	Difference (2015-16 actual minus 2014-15 actual)
Total expenses	19,580,125,000	20,003,676,991	19,170,851,515	423,551,991	832,825,476
Total revenues	463,781,000	578,893,293	600,889,739	115,112,293	(21,996,446)
Net cost of operations before government funding and transfers	19,116,344,000	19,424,783,698	18,569,961,776	308,439,698	854,821,922

Note: The Departmental Financial Statement is prepared on an accrual accounting basis in accordance with Treasury Board Accounting Standard 1.2 and includes non-cash transactions. Financial information provided in other sections of the 2015-16 Departmental Performance Report is cash-based (planned and actual spending) and tied to annual Parliamentary Appropriations (Authorities).

Condensed Statement of Financial Position (unaudited)
As of March 31, 2016 (dollars)

Financial Information	2015-16	2014-15 (restated)	Difference (2015-16 minus 2014-15)
Total net liabilities	5,474,333,480	5,055,083,243	419,250,237
Total net financial assets	3,228,020,132	2,885,595,960	342,424,172
Departmental net debt	2,246,313,348	2,169,487,283	76,826,065
Total non-financial assets	39,270,565,236	39,307,671,596	(37,106,360)
Departmental net financial position	37,024,251,888	37,138,184,313	(113,932,425)

Section III: Analysis of Programs and Internal Services

Program 1.0: Defence Combat and Support Operations

The *Defence Combat and Support Operations Program* delivers military power in combat, security, stability and surveillance operations in response to armed threats, or potential armed aggression, for the purpose of protecting Canadian sovereignty, upholding the values of Canadians, and defending the interests of the Government of Canada. Results are achieved through this Program by the application of Defence capabilities in domestic, continental and international domains, either independently or in combination with allies, where the primary focus is to inflict military effects against threats. The term Defence capability is a collective term that refers to the ability of a military force to achieve a desired effect against a threat during the execution of a Defence operation (or the delivery of a Defence service) by executing tasks according to understood concepts, doctrine and standards. The military forces delivered by Defence are composed of force elements which are organizational entities that are in-turn composed of members of the Canadian Armed Forces (CAF), and in some cases personnel from the Department of National Defence (DND). Force elements integrate people, with specialized information and expertise, materiel (e.g., equipment, platforms, weapon systems) and in some cases real property, so that capabilities can be applied against threats. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. This Program is underpinned by the *National Defence Act*, defence policy, international treaties and agreements, membership in international organizations, and direction received by the Government of Canada. Sub-programs beneath this Program target a range of threats across a variety of operational contexts via different delivery mechanisms in different geographic regions.

Performance Analysis and Lessons Learned

Domestic security and the sovereignty of Canada

The Canadian Armed Forces continued to ensure Canada's territory is secure and protected through presence, surveillance and localized responses. A year-round presence was maintained in Canada's northern region through the activities of Joint Task Force (North) and a host of joint exercises and annual sovereignty operations held in the high, western, and eastern Arctic. These activities demonstrated Canada's ability to exercise sovereignty in the region, advanced CAF capabilities to conduct Arctic operations, and improved whole-of-government coordination and interoperability in response to northern safety and security issues.

- Op NANOOK is the largest annual sovereignty operation that occurs in Canada's North. Op NANOOK was based out of Inuvik, Northwest Territories from 16-30 August 2015. Approximately 650 military personnel and 150 northern partners participated in the operation. Three primary training scenarios were conducted: a simulated maritime oil spill in the Beaufort Sea; Arctic security training in the region of the Tuktoyaktuk Northern Warning System sites; and a simulated wildfire event in the south Slave region.
- Op NUNALIVUT was conducted from 1-22 April 2015 with three distinct lines of operation. 1 Canadian Ranger Patrol Group conducted a sovereignty patrol in the Victoria Island area, and soldiers from the Third Battalion Princess Patricia's Canadian Light Infantry conducted two separate patrols running east of Cambridge Bay. Joint Ice Diving operations were conducted by Parks Canada's underwater archeologists and Royal Canadian Navy divers on the sea ice in the vicinity of Gjoa Haven, Nunavut. Ice diving operations included a joint archeological effort over the site of Her Majesty's Ship *Erebus*.

- Op NUNAKPUT occurred from 6-23 July 2015. CAF members conducted maritime patrols along the Mackenzie River from Hay River to Tuktoyaktuk, Northwest Territories alongside partners from the Department of Fisheries and Oceans Canada, Environment Canada, and the Royal Canadian Mounted Police. The primary goals of Op NUNAKPUT were asserting sovereignty over Canada's northernmost regions, as well as maintaining interoperability between the Canadian Rangers and other government departments in order to maximize effectiveness of responses to safety and security issues in the North. The Canadian Rangers also conducted training exercises with other government departments in the areas of small boat handling, navigation course charting, man overboard recovery, towing, reaction to distress signals, and communication.

Continental Defence and North American Aerospace Defense Command

The Canadian Armed Forces deployed personnel and capabilities to successfully conduct defence security and continental operations, including through existing Canada-United States agreements, to deliver military power within Canada and across North America and to protect and defend Canada. Canada's close and long-standing relationship with the United States in North American defence and global security provides both countries with greater security than could be achieved individually.

- National Defence continued to work together with the United States in the bi-national North American Aerospace Defense Command[20] (NORAD) to monitor and defend North American airspace and maritime approaches. National Defence employed forces to support the NORAD mission of aerospace warning, aerospace control, and maritime warning and successfully met its obligations and commitments. The NORAD Inspector General conducted an evaluation of five Canadian NORAD region units and assessed them as NORAD Mission Ready.
- In January 2016, Canada and the United States established a Bi-National Steering Group to provide recommendations on future Northern surveillance systems, including on operational requirements. National Defence began a multi-year process to modernize NORAD to ensure it is positioned to deliver on its missions and meet threats to North America going forward. National Defence also established an internal Defence NORAD Steering Committee, with representation across DND and the CAF, to examine NORAD issues and provide advice to senior DND/CAF decision-makers.
- New and emerging threats pose challenges to both nations' ability to protect North America. Our aging capabilities highlight the requirement to modernize NORAD with both materiel and non-materiel solutions. To meet these complex challenges, our close relationship was further maintained through bilateral defence forums to discuss new and emerging threats, as well as training and exercises aimed at improving operational capability to defend North America.
- As part of Op CARIBBE[21], Canada continued to contribute CAF ships and aircraft to Op MARTILLO – a joint, combined and interagency effort by Canada, France, the Netherlands, Spain, the United Kingdom and the United States to prevent illicit trafficking in the Caribbean Sea, the eastern Pacific Ocean, and the coastal waters of Central America.
    - During FY 2015-16, CAF aircraft, warships and personnel directly contributed to the seizure or disruption of approximately 13.5 metric tons of cocaine and 3.4 metric tons of marijuana that might have been used to fund transnational criminal organizations operating in Central America and the Caribbean. This amount represents more than any other year since the CAF began supporting Op CARIBBE in 2006.
    - The CAF contributed two CP-140 Aurora maritime patrol aircraft as well as the following nine warships: six maritime coastal defence vessels (HMC Ships *Brandon, Edmonton, Moncton, Summerside, Saskatoon* and *Whitehorse*); two Halifax-class frigates with their embarked CH-124 Sea King Helicopter (HMC Ships *Winnipeg* and *Vancouver*); and one Iroquois-class destroyer with its two embarked CH-124 Sea King Helicopters (HMCS *Athabaskan*). The CP-140 Auroras flew 145 hours and the CH-124 Sea Kings flew 150 hours. The warships deployed for a combined total of 346 days during the operation in 2015-16.

International operations in support of Canada's national interest

Internationally, National Defence continued to meet its personnel requirements to support United Nations, NATO, and independent missions, applied defence capabilities against armed threats outside of North America, and advanced the interests of the Government of Canada.

CAF contributions to United Nations peace-support and stabilization included:

- Participation in the United Nations Stabilization Mission in Haiti (Op HAMLET[22]);
- Technical planning and operational expertise at UNMISS Force Headquarters in Juba and at various locations throughout the Republic of South Sudan (Op SOPRANO[23]);
- Approximately 150 CAF personnel to the Multinational Force and Observers in the Sinai Peninsula (Op CALUMET[24]); and
- Four military personnel to the United Nations Truce Supervision Organization (UNTSO[25]) in the Middle East (Op JADE[26]).

Since NATO's founding 65 years ago, the CAF has been a major contributor to Alliance operations and exercises and remains committed to transatlantic unity, security, and stability. Canada continued to provide modern, deployable capabilities to allied missions and highly trained personnel to its command structure.

- The Canadian Armed Forces continued to conduct military activities to support NATO assurance measures in Central and Eastern Europe through the provision of military capabilities for training, exercises, demonstrations and assigned NATO tasks. Under Op REASSURANCE[27], the Canadian Armed Forces response promoted security and stability in the region, and demonstrated the readiness and professionalism of the CAF. The mission was formally extended by the Government of Canada until 31 March 2019.
  - In April 2014, the CAF deployed an Air Task Force comprising six CF-188 Hornets from 425 Tactical Fighter Squadron, based at 3 Wing Bagotville.
  - The CAF further committed modernized ships to the operation. The crews of HMCS *Fredericton* and *Winnipeg*, the first ships to deploy following completion of the Halifax Class Modernization program, demonstrated the formidable capabilities of our modern frigates, while serving alongside our NATO allies.
  - From May 2014 to December 2015, the CAF deployed a rifle coy force to participate in multinational military training activities.
- As part of Canada's response to requests from the Government of Ukraine, the CAF, with support from Global Affairs Canada, provided military training and capacity building to Ukrainian Armed Forces personnel to support Ukraine in its efforts to maintain sovereignty, security and stability. Between September 2015 and March 2016, close to 900 members of the Ukrainian Armed Forces have participated in the individual training provided by the CAF through Op UNIFIER.[28] Training is conducted in seven different lines of efforts that develop expertise in specific areas such as: small team training, combat first aid, explosive ordnance disposal and improved explosive device disposal, military police techniques, logistics systems modernization, flight safety training and other training under the auspices of the Military Training and Cooperation Program.
- National Defence provided advice on Canadian priorities for key NATO decision making processes. Furthermore, Defence ensured that all potential opportunities for Canadian participation in NATO operations and placement of Canadian personnel in NATO billets were thoroughly analyzed for strategic impact and adherence to national policy guidelines.

The Canadian Armed Forces further contributed to international peace and security by protecting Canadian interests abroad and working with coalition forces to address commonly perceived threats.

- Op IMPACT[29] is the CAF contribution to the Global Coalition to counter Daesh in Iraq and Syria. On 8 February 2016, the Government of Canada announced its renewed and enhanced whole-of-government approach to the fight against Daesh. This includes an increase in the size of the train, advise and assist mission, the deployment of helicopters, an increased intelligence contribution and capacity-building for regional partners. The military engagement in Iraq and Syria under Op IMPACT is extended until 31 March 2017.
  - In accordance with Government of Canada direction, the six CF-188 Hornets ended their mission as part of Joint Task Force – Iraq on 15 February 2016. Through the conduct of strikes against fixed

and dynamic targets in Daesh-controlled areas in Iraq and Syria, the CF-188's achieved a range of effects on Daesh fighting positions, equipment, vehicles, improvised explosive device factories and storage facilities. The CAF continues to provide air-to-air refueling and intelligence, reconnaissance and surveillance assets to the Coalition.

- A vote took place in the House of Commons on 8 March in support of CAF contributions to the Middle East Stabilization Force. The total number of CAF members deployed under Op IMPACT is increased from 650 to approximately 830, which includes tripling the size of the train, advise and assist mission in support of the Iraqi security forces.
- A Ministerial Liaison Team (MLT) was launched in March 2016 under Canadian leadership with a mandate to help connect with Iraqi ministries of Defence and Interior in order to further synchronize Coalition efforts to clear Daesh from Iraq, while providing strategic military support to the Government of Iraq. Based in Baghdad, and embedded within the Coalition Joint Task Force-Operation Inherent Resolve (CJTF-OIR), the MLT is composed of approximately 30 personnel from Canada and senior military members from Italy, the United States, the United Kingdom, Norway, Estonia, Germany and the Netherlands.

- Op ARTEMIS[30] is the CAF contribution to counter-terrorism and maritime security operations across the Red Sea, the Gulf of Aden, the Gulf of Oman and the Indian Ocean. Canada is one of 30 nations that contribute naval assets to the naval coalition. From December 2015 to April 2016, seven CAF members deployed to Op ARTEMIS. Under the command of the Australian Defence Force, the CAF contingent consisted of five officers and two non-commissioned members of the Royal Canadian Navy, including the Deputy Commander and Chief of Staff of Combined Task Force (CTF) 150. The other members worked in planning, logistics, and as watch-keepers. The CAF contingent supporting the CTF-150 participated in the tactical control of 19 frigates, destroyers and patrol craft from different nations. In March 2016, an Australian ship seized a large weapons cache from a vessel heading towards the coast of Somalia. Later that month, a French ship seized a vessel full of weapons also believed to be destined for Somalia.
- In support of operational excellence both at home and abroad, National Defence worked to nurture and deepen existing partnerships and to create new ones. The Military Training Cooperation Program enhanced curriculum and course delivery at the Malaysian Peace Support Training Centre, continued to build on Canada's partnership with Indonesian Armed Forces and engaged with the Philippines and regional partners with an inaugural courses on Gender, Peace and Security. Canada's involvement within the Caribbean continued to evolve through the conduct of naval Boarding Party Training with the Jamaican Defence Force to counter illegal smuggling to the continued support of regional training centres to advance aviation, counter-terrorism and maritime training.

Military Diplomacy and Global Engagement

The Canadian Joint Operations Command coordinated 103 global engagements. All engagements were chosen to yield benefits in terms of operational reach, agility and interoperability for CAF deployed missions.

The NATO Flying Training in Canada (NFTC) program continued to provide world-class pilot training that will prepare military pilots for air operations. Success of the program is measured by the contracted number of CAF and foreign pilots who achieve the required skill sets to progress to operational aircraft on time. For FY 2015-16, the NFTC program had a total of 185 students starting, of which 13 were foreign students.

In FY 2015-16, the CAF trained and educated over 300 foreign students from 45 different countries at its training and education establishments in Canada creating and deepening important links with partners around the globe. Furthermore, the CAF has delivered training and education to over 1000 students in 11 different countries through expert led visits, courses and seminars. These activities provide significant visibility for Canada and the CAF and help promote Canadian values abroad.

For information on cost estimates for CAF operations, please see the Cost Estimate for Canadian Armed Forces Major Continental and International Operations[31] web page.

For more information of current and past operations[32], visit the National Defence and the Canadian Armed Forces website.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,294,500,580	1,294,500,580	1,577,586,094	1,360,079,139	65,578,560

Notes:

1. Due to rounding, figures may not add up to totals shown.
2. The difference is related to the exclusion of new 2015-16 funding for Op IMPACT and Op UNIFIER which was not available at the time of the 2015-16 Report on Plans and Priorities and to a change in methodology for Military Pay attribution.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	5,947	5,785	(162)
Civilian	624	688	64
TOTAL	6,571	6,473	(98)

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The application of Canadian Defence and Security capabilities continuously protects the sovereignty of Canada, the values of Canadians and the interests of the Government of Canada against risks imposed by armed threats.	% of Defence Combat and Support Operations that have successfully achieved their operational objectives.	90 - 100%	97%

Canadian Armed Forces contribution to the Middle East Stabilization Force

Kuwait, 4 April 2016 – An aviation technician performs general maintenance on a CP-140 Aurora engine in Kuwait during Operation IMPACT.

Under Operation IMPACT, Canada's CP-140 Aurora flies missions that gather essential intelligence, surveillance, and reconnaissance data and information. As of March 22, 2016, the Aurora has flown 437 sorties, with the technicians achieving an incredible 97.6 per cent mission launch rate.

Photo: Op IMPACT, DND

Through the refocused Canadian Armed Forces efforts to the Middle East Stabilization Force, Canada is playing an important role, alongside its partners, in setting the conditions for Iraqi security forces to achieve long-term success through self-sustainable security.

The CC-150 Polaris and CP-140 Aurora aircraft continue to conduct air-to-air refueling and aerial intelligence, surveillance, and reconnaissance missions in support of coalition air operations.

In accordance with Government of Canada direction, the CAF ceased airstrike operations[33] by CF-18 Hornets in Iraq and Syria on 15 February 2016 and the Air Task Force – Iraq transitioned its support to coalition operations.[34]

Military engagement in Iraq and Syria under Operation IMPACT is extended until 31 March 2017.

Program 2.0: Defence Services and Contributions to Government

The *Defence Services and Contributions to Government* Program aims to support the delivery of Canadian Government safety and security initiatives and encourage recognition and pride in Canada and the Canadian military. This is accomplished through the provision of unique Defence services in support of other elements of Government or the Canadian public. To encourage and share pride and awareness of Canada's military heritage, contributions, and leadership, Defence provides unique services and opportunities for outreach, awareness, preservation and development. Defence unique services also include operations conducted to ensure or enhance the security, safety, stability and/or well-being of Canadians, or international populations in peril, in accordance with Canadian values and the interests of the Canadian Government, in situations where there may be a need to defend against armed threats but where this is not the primary focus. The operations are delivered through the employment of force elements to achieve a desired effect within specific contexts through execution of tasks according to understood concepts, doctrine and standards. The force elements delivered by Defence are organizational entities which are composed of members of the Canadian Armed Forces and in some cases personnel from the Department of National Defence. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. Defence remains consistently ready to employ force elements under this Program; however, significant operations do not always occur every fiscal year.

Performance Analysis and Lessons Learned

The Canadian Armed Forces successfully conducted operations to support Canadian Government safety, security and stability initiatives.

Disaster Relief and Humanitarian Operations

When a major natural disaster occurs in Canada, provincial and territorial authorities are the first to respond. If the province or territory becomes overwhelmed by the disaster, the Canadian Armed Forces is ready to help. Operation LENTUS[35] is the name given to CAF activities undertaken in response to a domestic natural disaster.

- In April 2015, the CAF supported the Province of Ontario in providing assistance to residents of Kashechewan affected by spring flooding. Royal Canadian Air Force (RCAF) helicopters were placed on standby and prepositioned close to the affected region in order to complement provincial air evacuation if the need arose. Several Canadian Rangers from the affected communities assisted in voluntary evacuation activities.
- Following intense wildfires, the Province of Saskatchewan requested support from the Federal Government on 4 July 2015. As a result, approximately 850 CAF members, including approximately 110 Primary Reservists, deployed to northern Saskatchewan to support local and provincial firefighting efforts by conducting fire line operations including patrols, surveillance, digging and control near cities and critical infrastructure: putting out hotspots in and around vulnerable communities; and providing logistic support such as moving fire hoses. In addition to contingents from the Regular and Reserve Force of the Canadian Army, the Royal Canadian Air Force and the Canadian Rangers were well represented. Two CH-146 Griffon helicopters from 408 Tactical Helicopter Squadron provided air transport, while Rangers from the 4th Canadian Ranger Patrol Group provided transportation by boat and served as a crucial link between the CAF and the communities where they were operating.

The CAF provided international assistance in response to natural disasters, health crises and humanitarian emergencies.

- On 25 April 2015, a 7.8 magnitude earthquake devastated western and central regions of Nepal. A second major earthquake hit the country on 12 May 2015. Under Operation RENAISSANCE, CAF members began deploying to the region on 26 April 2015 as part of a Government of Canada response led by Global Affairs Canada (GAC). Approximately 200 personnel were deployed to assist in various tasks such as engineering, medical aid, liaison services, and mapping. By the end of the mission, the Disaster Response Assistance Team (DART) had distributed 75 water filtration units; enabled access to clean safe drinking water for approximately 3,400 people; treated more than 700 Nepalese patients; provided 750 maps and imagery products to the Nepalese and foreign militaries, NGOs and UN agencies; removed more than 3,000 cubic meters of rubble and cleared roads allowing access to approximately 204,000 Nepalese; enabled more than 300 public safety announcements; and distributed more than 355 crank radios to connect remote communities with relief efforts.

- The 2014 outbreak of the Ebola virus disease is the deadliest occurrence of the disease since it was discovered in 1976. The World Health Organization estimates that more than 27,500 people have been infected during the outbreak, with more than 11,000 of those cases resulting in fatalities. The magnitude of the outbreak overwhelmed local clinics and healthcare workers in West Africa. In FY 2015-16, the CAF Task Force continued its operations at the United Kingdom's Kerry Town Treatment Unit in Sierra Leone. Under Operation SIRONA, three rotations were carried out over six months and a total of 79 CAF healthcare and support staff worked alongside military partners from the UK to treat local and international healthcare workers who were exposed to the Ebola virus disease. The mission ended on 30 June 2015.
- Since the outbreak of the Syrian civil war in 2011, millions of people have fled the country seeking safety and resettlement internationally. According to the United Nations High Commissioner for Refugees, since the beginning of 2015, more than 720,000 refugees and migrants had crossed the Mediterranean, undertaking journeys from Syria, Iraq, Afghanistan, Sudan, and other regions torn apart by war, hunger and violence. On 9 November 2015, the Government of Canada officially announced its commitment to welcome 25,000 Syrian refugees from Lebanon, Turkey, and Jordan to Canada by the end of February 2016, with an initial group of 10,000 arriving by 31 December 2015. Operation PROVISION was the Canadian Armed Forces' (CAF) support to the Government of Canada's initiative. Between November 2015 and February 2016, approximately 290 CAF personnel deployed overseas to assist Immigration, Refugees, and Citizenship Canada (IRCC) in the screening of thousands of refugees destined for Canada. In total, CAF medical personnel completed more than 15,400 immigration medical examinations. CAF support overseas ended on 29 February 2016. In Canada, numerous CAF personnel, including approximately 450 Primary Reservists, prepared CAF bases to temporarily house refugees once they arrived in Canada, but were not required. Numerous other personnel continue to contribute to the Government's effort with support in Canada, including the availability of Interim Lodging Sites at Canadian Forces Bases Valcartier and Kingston.

Defence Services for Canadian Safety and Security

The Canadian Safety and Security Program (CSSP) is a federally-funded program with a mandate to strengthen Canada's ability to anticipate, prevent, mitigate, prepare for, respond to, and recover from natural disasters, serious accidents, crime, and terrorism through the convergence of science and technology (S&T) with the policy, operations, and intelligence functions. The CSSP is led by Defence Research and Development Canada's Centre for Security Science, in partnership with Public Safety Canada, which provides policy guidance to the program. The program supports federal, provincial, territorial, or municipal government-led S&T projects in collaboration with end-users (e.g., first responders and emergency management organizations), non-governmental agencies, industry and academia.

The following are selected program highlights from FY 2015-16:

- A real-time radar imaging technology was developed in partnership with the Canada-US Sensor Sharing Project to improve coverage, bi-national interoperability and provide real-time vessel tracking;
- A science-based capability exercise (CAPEX 2015) was led to validate operational response to chemical, biological and radiological terrorism;
- The "Rapid City Planner" was fielded to provide rapid modelling of blast effects in the urban environment. It supports major event planning and response, critical infrastructure assessment and evaluation of other security and public safety risk scenarios;
- A security architecture for the Parliamentary Precinct was provided to improve all aspects of security on Parliament Hill; and
- Technical specifications and recommended practices were provided for the development and rolling out of the National Public Alerting System designed to warn Canadian of dangers through such means as radio, cable television, satellite television, email and SMS text services.

Search and Rescue Operations

The primary Search and Rescue[36] (SAR) responsibility of the Canadian Armed Forces is the provision of aeronautical SAR and the coordination of the aeronautical and maritime SAR system. CAF resources may also assist in ground SAR efforts, medical evacuations and other humanitarian incidents if requested by the responsible provincial/territorial or municipal authority. The Canadian Rangers, a sub-component of the CAF Reserve Force, regularly aid in ground SAR upon request in sparsely settled regions of the country.

In 2015-16, the Canadian Armed Forces coordinated aeronautical, maritime and humanitarian response to 9,567 SAR incidents. 1,924 of these cases had a final classification of 1 (Distress) or 2 (Imminent Distress) generating 430 Royal Canadian Air Force taskings of which 28 were handled by non-Primary SAR aircraft (Aurora, Griffon, Twin Otter). There were no missions where the primary SAR asset was unable to complete the mission due to weather or serviceability. Canadian Armed Forces primary SAR assets, in some cases with the assistance of other organization's assets, were tasked in support of 28 missions. In some cases other organization's assets solely handled the task due to their proximity or the nature of the distress. Joint Rescue Coordination Centres utilize assets of opportunity, if they are available, in order to expedite case resolution.

Military Heritage and Outreach

In FY 2015-16, National Defence continued to promote recognition and pride in Canada and the Canadian military. Through the Military Heritage and Outreach Program, National Defence:

- Moved forward with investigations into five cases involving 25 sets of human remains from past conflicts. Ongoing genealogical research and genetic testing have significantly narrowed the candidate field in the programme's largest case involving 17 soldiers. The CAF Forensic Odontology Response Team remained integrally involved in the identification of Canadian soldiers from past conflicts, enhancing the capability to perform positive identifications of Canada's fallen. Progress is achieved when historic casualties are buried with a name by their unit in the presence of family and when Canadians recognize their service and sacrifice. A successful identification fosters a strong sense of continuity and identity within the CAF;
- Provided a delegation of approximately 150 CAF members to mark the 70th Anniversary of the Liberation of The Netherlands;
- Provided a delegation to support the Minister of State (Foreign Affairs and Consular) at the international event in Turkey to mark the 100th Anniversary of the Battle of Gallipoli in April 2015;
- Created a new CAF formation, the National Cadet and Junior Canadian Rangers Support Group, as part of the Renewal of the Youth Program. Their role is to manage the Youth Program by providing direction on policy, budget, training, administration and support, and command and control the Regional Cadet Support Units and subordinate organizations; and
- Continued to make progress with the Renewal of the Cadet and Junior Canadian Rangers. Investments were made in rationalizing and standardizing full-time organization and establishments, achieving efficiencies in summer programme transportation, providing fitness and sports activities at community-level, developing and delivering a training package for adult staff and volunteers, and growing the Junior Canadian Rangers Programme. A new set of Renewal metrics was developed to monitor progress of this initiative moving forward and will be instrumental for updating the Performance Measurement Framework for the Youth Program.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
382,286,293	382,286,293	388,622,170	453,694,400	71,408,106

Note: Due to rounding, figures may not add up to totals shown.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	1,362	1,444	82
Civilian	305	275	(30)
TOTAL	1,667	1,719	52

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The application of Defence capabilities and services reduces the risk to the safety, security and prosperity of Canada, and to the stability of foreign populations.	% of Defence Service Operations and Defence Services that successfully met their objectives.	90 - 100%	99%

Welcoming Syrian Refugees to Canada

Master Corporal Sandra Eis, Joint Task Force Forward medical technician, holds an infant during the medical screening portion of the Government of Canada's Operations PROVISION in Beirut, Lebanon on December 9, 2015.

Photo: Corporal Darcy Lefebvre, Canadian Forces Combat Camera.

Helping Syrian refugees journey to Canada provided the Defence Team and its medical personnel with a tremendous opportunity to demonstrate its role in assisting international aid efforts.

In total, 98 Canadian Forces Health Services[37] members deployed on Op PROVISION[38], coming from 18 units across the country, and representing 11 military occupations.

Program 3.0: Defence Ready Force Element Production

The *Defence Ready Force Element Production* Program produces and renews force elements on a continual basis for use in *Defence Combat and Support Operations*, as well as for the delivery of *Defence Services and Contributions to Government*, in order to increase the likelihood of success and decrease risk of failure in the defence of Canada and promotion of Canadian interests. Results are delivered by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property), and integrating them through various training and certification programs so that they have the requisite amount of readiness in order to fulfill predefined roles within the operations for which they are destined.

The term readiness refers to the volume, endurance, responsiveness and capability attributes of force elements that are not employed. These attributes are used to determine the degree of risk that would be associated with assigning them to fulfill perspective role(s) within on-going or contingency operations. The force elements produced by the *Defence Ready Force Elements Production* Program are organized into portfolios according to the maritime, land, aerospace and special operations environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Across these portfolios, force elements are produced to meet readiness targets. These readiness targets ensure that production can be sustained over short- and medium-term time horizons; they also ensure the number of force elements available for employment in ongoing and contingency operations is in accordance with acceptable levels of operational risk.

Performance Analysis and Lessons Learned

Throughout 2015-16, the CAF remained fully prepared to undertake operations and exercises. The CAF continued to strengthen operational readiness to ensure it has the ability to deploy anywhere in the world at any given time.

In accordance with Force Posture and Readiness requirements, 95% of forces at high readiness occurrences were available to respond when demanded, 95% of defence force elements remained at the sustainment level and 100% of force elements completed required integration training. Overall, 92% of weighted force elements from all portfolios completed required readiness production milestones.

- The Royal Canadian Navy (RCN) continued to generate and sustain highly effective maritime force elements in accordance with the Managed Readiness Plan. Innovative concepts were implemented by the RCN, such as the Maritime Tactical Operations Group (MOTG). This new Enhanced Boarding Party has become tremendously valuable on deployments – a "made-in-Canada" solution to some of the challenges the RCN faces at sea. This outstanding program was developed in relatively short order and personnel have quickly proven their skill and abilities.
- The Canadian Army (CA) is made up of Regular, Reserve, Ranger, and civilian personnel, who work together to provide Canada with a reliable and responsive range of military capabilities that deliver decisive land power in the achievement of Canadian defence objectives. Through its Managed Readiness Plan, the Army's flexibility and depth ensures it can scale its forces across the full continuum of operations. Throughout FY 2015-16, the CA remained ready to defend Canada and North America and to contribute to International Peace and Security.
- The Royal Canadian Air Force (RCAF) continued to deliver effects along the six lines of operation described in the RCAF Campaign Plan. Progress was achieved with numerous initiatives associated with greater employment of simulation as a way to reduce training costs and to extend service life of major fleets. The RCAF Simulation Strategy 2025[39] outlines a comprehensive plan with short-, mid-, and long-term spectrums of activities to make the best use of current RCAF aircrew training systems and to execute a capital acquisition of simulators for CC149, CC150, and CC177 fleets. Exercise Virtual 15[40] was completed at the Canadian Forces Aerospace Warfare Centre in 8 Wing Trenton, Ontario; this is the first iteration of an annual developmental activity to advance distributed synthetic training. Additionally, advances to the CH146 Mission Rehearsal Tactics Trainers enabled greater operational readiness for 1 Wing.

National Defence participated in scheduled exercises and training activities to enhance the ability to operate as part of a multi-national force during operations, to mitigate threats, or deliver defence services.

- In International and Domestic Interoperability Training, through participation on a number of allied exercises and through participation on expeditionary operations under the control of the Canadian Joint

Operations Command (CJOC), the Canadian Army continues to strengthen its international alliances, interoperability, and more broadly help to influence international partners' views. Some examples of this training and operations are: Operation REASSURANCE Light Task Force, Exercise MAPLE RESOLVE[41], Operation IMPACT and Operation UNIFIER.

- National Defence executed a NATO JOINTEX which involved a Canadian-led multinational joint headquarters operating within simulated and live training environments under a NATO Joint Forces Command. Of note, for the first time, Canadian command at sea was exercised with great success from a post-Halifax Class Modernization frigate; HMCS *Winnipeg*. This exercise not only trained CAF personnel for employment within a multinational joint integrated task force headquarters but also incorporated a Canadian National Command Element into both the Command post exercise and live portions of the event.
- Exercise TRADEWINDS[42] is a multinational maritime security, ground security and interagency exercise led by the United States Southern Command. It focuses on countering transnational organized crime and practicing humanitarian assistance and disaster relief in order to promote regional security cooperation. In 2015, the exercise was conducted in two phases in May and June and involved ships, aircraft and personnel from 19 nations and key regional organizations. CAF contribution consisted of:
  - HMCS *Glace Bay* training regional partners in areas such as firefighting, first aid, suspect vessel tracking and boarding procedures, and weapons usage;
  - a 15-member Fleet Diving Unit (Atlantic) team providing training to partner nations in individual and group diving tactics; and
  - 34 members from the Canadian Army, primarily from 2nd Battalion, The Royal Canadian Regiment (2 RCR), some co-leading training in live-fire ranges, simulated urban operations training and command and control mentorship in a joint operational headquarters, and others participating in jungle warfare training led by the Belize Defence Force.
- The Joint Counter Explosive Threat Task Force worked with Global Affairs Canada (GAC) and other departments to rapidly and effectively meet Global Engagement Strategy objectives. Activities included support to GAC's Counter Terrorism Section by generating a Joint Mobile Training Team to the Philippines to train post-blast investigation, and the planning and execution of a three year training effort.

For more information on military exercises[43], consult the National Defence website.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
3,102,147,905	3,102,147,905	3,245,508,752	3,401,386,557	299,238,652

Note: Due to rounding, figures may not add up to totals shown.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	26,400	25,735	(665)
Civilian	2,116	1,507	(609)
TOTAL	28,516	27,242	(1,274)

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
There exists a sufficient and balanced portfolio of operationally ready force elements that can participate in Defence Operations and deliver Defence services.	% of occurrences that Forces at High Readiness were available to respond when demanded, as tasked in FP&R.	70 - 100%	95%

JOINTEX 15/Phase III (LIVEX), Canada's participation in TRIDENT JUNCTURE 15, the largest NATO exercise since 2002

26 October 2015 – HNLMS TROMP (left) and Her Majesty's Canadian Ship (HMCS) ATHABASKAN (3rd from left) conduct a Replenishment at Sea (RAS) with ESPS CANTABRIA (2nd from left), during Exercise JOINTEX as part of NATO's Trident Juncture 15. The NRP VASCO DA GAMA (right) sails across in the background.

Photo: LS Peter Frew, Formation Imaging Services Halifax

JOINTEX is a biennial activity and a keystone Canadian Armed Forces force posture and readiness activity to evaluate and confirm operational mission preparedness. It tests our ability to deploy the command and control, intelligence, sustainment and force protection that goes with any commitment to international operations. The aim of JOINTEX 15 was to advance CAF mission preparedness by practicing the conduct of joint, combined and integrated expeditionary operations, developing concepts and procedures, and providing a focus for force development. The exercise provided an opportunity to exercise CAF's ability to command Canadian and international forces, and prepare for the most challenging international contingency operations, and deploy formations, units and elements required to support and augment Alliance integration and interoperability capabilities.

For this iteration of JOINTEX, the CAF maximized training value by linking JOINTEX 15 with NATO's flagship exercise TRIDENT JUNCTURE 15 – which is NATO's largest exercise in recent history, with over 36,000 troops from more than 30 nations. Approximately 1650 CAF members participated in TRIDENT JUNCTURE 15.

TRIDENT JUNCTURE 15 was led by NATO Joint Force Command Brunssum, in the Netherlands. By its scale, its advanced scenario, exercise venues, and alliance command and control, TRIDENT JUNCTURE 15 allowed the CAF to synchronize a nationwide training scenario to advance interoperability with other nations as well as integration among the environmental commands: the Royal Canadian Navy, the Canadian Army, the Royal Canadian Air Force and the Canadian Joint Operations Command and Canadian Special Operations Forces Command.

Program 4.0: Defence Capability Element Production

The *Defence Capability Elements Production* Program aims to sustain Defence by producing and maintaining portfolios of the fundamental Defence capability elements, so they are continuously available in the appropriate quantity, combination and condition to sustain the chain of Defence programs, from the *Defence Capability Development and Research* Program through to the *Defence Ready Force Elements Production* Program. These programs collectively give Defence the ability to conduct *Defence Combat and Support Operations*, as well as to deliver *Defence Services and Contributions to Government*. The primary elements of Defence capability are military personnel, materiel and information systems, information, and real property. A fundamental focus of the *Defence Capability Elements Production* Program is to provide an adequate and sustained supply of individual military personnel and materiel in the near-term and over long-term time horizons so that they can be integrated to produce force elements within the *Defence Ready Force Element Production* Program.

Results are achieved through subordinate programs, each of which focuses on a separate portfolio: military personnel and organization; materiel; real property; or information systems. A lifecycle approach is used to manage each portfolio. The essential aspects of the lifecycle approach are sub-sub-programs that provide the principle lifecycle functions: introduction into service; maintenance, upgrade and supply; release from service; portfolio management; and overarching co-ordination and control. The character of activity that occurs within each of these primary functions depends on the portfolio of entities being produced and therefore the desegregation of the lifecycle functions into sub-sub-programs is unique to each portfolio. The authority for this program is derived from the *National Defence Act*.

Performance Analysis and Lessons Learned

Regular Force Portfolio Management

A minor reorganization in the Personnel Management System was effected to better align several functions and coordinate activities to address outstanding issues. National Defence achieved several improvements to the CAF career management process including the use of videoconferencing to reduce Temporary Duty costs and the introduction of a more efficient model for military moves which increased the accuracy of cost forecasts (within 1.5% of planned funding) and resulted in the more timely release of postings messages, and the simplification of Personnel Evaluation Reports in order to provide more relevant assessments with less front-line effort.

Recruitment

Internal recruiting process improvements were achieved with a view to ensuring the CAF has the capacity to meet and sustain its recruiting targets.

- Recruiting operations were centralized, with decentralized execution, better geographic coverage through internet applications, quicker response times from recruiters to applicants, improved synchronization within the organization in managing personnel awaiting training, and recruiting Reserve Force personnel; and
- The CF Recruiting Information System 2, launched in January 2015, greatly enabled better file management, thereby improving effectiveness and efficiency.

An increase in both the recruiting capacity and retention for the Regular and Reserve Force is necessary to achieve authorized manning levels as not all environmental or occupation specific requirements were met. National Defence had challenges meeting the Strategic Intake Plan by occupation requirements over the past several years particularly in a number of technical and health related occupations. To improve recruiting capability, National Defence developed and implemented an annual CAF Recruitment Advertising Campaign which included the Excellence in Operations and the Priority Occupations campaigns. National Defence also developed and delivered marketing support for recruitment, including marketing products, partnerships, Web and social media content. The development of a Retention Strategic Initiating Directive commenced with the intent to produce a CAF Retention Strategy by summer 2017

The CAF Establishment Study continued to advance in order to determine the required size and composition of the Regular Force Trained Effective Establishment. The third phase of the study will assess military occupational structure identification. Furthermore, National Defence launched the follow-on Integrated Human Resources project to investigate capabilities and options to optimize the various components of the Defence Team, including Regular Force, Reserve Force and civilian workforces.

Transition and Release

National Defence remained committed to delivering relevant programs and services to meet the needs of military personnel and help them transition into civilian life. Overall, releasing military personnel remained satisfied with the information they receive regarding transition programs (86%) and agreed that release information is received in a timely manner (84%). Data collection and validation of the applicability and timeliness of services was greatly improved at bases. Over 90% of bases used the national registration and standardized feedback forms for Second Career Assistance Network and Career Transition workshops.

To further improve support to the ill and injured, as well as all transitioning CAF members, several ongoing initiatives commenced in response to the Ombudsman letter that include:

- Enhanced Transition Services, a joint initiative by CAF and VAC where VAC Case managers engage with medically releasing CAF members early in the pre-release stage to ensure a more streamlined transition; and
- CAF in-service enhanced career transition services, including partnerships with external agencies to improve career transition.

Training and Education

Professional development and specialty occupation training services were provided to ensure military personnel have the requisite knowledge and skills for employment in the CAF and make them employable in their respective occupations. The initiative to modernize Individual Training and Education made some progress beyond the major enhancements to the Defence Learning Network and Learning Support Centres that were achieved last year.

- The Military Personnel Command Learning Support Centre reached Initial Operational Capability in November 2015 and reduced training length for designated training authorities;
- Training and development was supported through the completion of the Canadian Armed Forces Competency Dictionary, the modernization of selection model tools, and the development of a national Centre of Excellence; and
- The Training Document Management System was introduced, reducing duplication and significantly increasing effectiveness in qualification standards and training package development across the CAF.

Morale and Well-being

Overall, the CAF continued to meet its quality of life obligations to members.

A new funding model for the Military Family Services Program was trialed to significant success, reducing administrative processes by 75%. New programming specific to targeted audiences was implemented, including medically releasing members, families and caregivers with a focus on mental health, children with special needs and improving access to medical care.

A holistic review of the treatment of the ill and injured was conducted and resulted in the Report on the Chief of Defence Staff Directed Review of Care for the Ill and Injured and Transitioning being published in 2015. The report highlighted areas that were working well, and areas that needed improvement to enhance the support to CAF ill and injured personnel. During the past year, several of the recommendations were implemented such as: relocating ill and injured members who were not collocated with their families; initiating the procurement for additional vehicles for the Integrated Personnel Support Centres (IPSCs) in order to increase the transportation capability at each base and wing for supporting ill and injured CAF members getting to and from medical appointments; and making a significant effort to staff the Regular Force, Reserve Force and civilian positions at the IPSCs.

In response to the review, the CDS directed a complete review of the Joint Personnel Support Unit command and control structure. The past year was spent planning for the implementation of several significant changes including improved staffing levels in the 24 IPSCs and reinforcing the leadership structure by improving the linkages of the Environmental Commands to increase overall accountability and better-enable the provision of services to CAF members.

Health Care

As a core mandate of the CAF, the physical and psychological health care needs of CAF personnel are met by providing a full spectrum of safe, high quality health services in-garrison and during operations. Programs such

as, but not limited to, prevention, promotion, protection, treatment, rehabilitation, and reintegration are run by a health care system that continuously strives to meet or exceed Canadian standards.

- The Surgeon General's Integrated Health Strategy was further developed to enhance a patient-centred health system with well-integrated health-related programs and services that maximize operational readiness and lifelong health.
- A joint literature research project with Canadian Forces Health Services and the Canadian Agency for Drugs and Technologies in Health was launched with a goal of establishing system-wide efficiencies and clinical practice guidelines for Obstructive Sleep Apnea.
- Analysis of the 2013 Mental Health survey continued and has led to 27 presentations, posters, and symposia presented at scientific meetings, prepared by more than 35 co-authors from more than 10 different research organizations. During 2015-16, seven peer-reviewed articles using the 2013 CF Mental Health Survey data were published.
- In December 2015, the CFHIS Mental Health minor project was implemented ahead of schedule and under budget. The project permits direct entry of mental health notes into the electronic health record, thereby improving communication with other members of the health care team and the efficacy of mental health service delivery to CAF members.
- The Biological Warfare Threat Medical Countermeasures project, through participation in the Medical Countermeasures Consortium, facilitated the further development of treatments, diagnostics and vaccines against several biological threats including Ebola, anthrax, plague and smallpox.
- Policy revision and creation was conducted in various areas including nursing, physician assistant practice and governance, pharmacy, access to care provision of clinical services and patient safety to address clinical roles and enhance care delivery to reduce wait times, improve access and enhance efficiency.

Military Personnel and Organizational Lifecycle

The Military Personnel Management Capability Transformation initiative continued to progress but under revised timelines. The roll-out of GUARDIAN Release 1 replacing the in-service Human Resources system with technology dating from the late 1990s is now planned for early in FY 2017-18. The initiative is widely recognized as an important effort to bring the military Human Resources management and pay system up to modern industry and pan-Government standards.

Investing in our future

In order to meet the new and emerging challenges in the years to come, the Canadian Armed Forces must be properly equipped with the resources they will need. The Defence Policy Review will inform future policy direction for National Defence and the appropriate investment for Canada's military to deliver results for Canadians.

National Defence advanced a number of initiatives focused on process improvement to support timely delivery, cost effectiveness and future success in our investments in equipment, infrastructure and technology.

Materiel Lifecycle

National Defence continued to support Public Services and Procurement Canada in the implementation of the Defence Procurement Strategy (DPS) to ensure defence procurement delivers the right equipment to the CAF, creates economic opportunities and jobs in Canada, and streamlines the defence procurement process. The Minister of National Defence received an increase in goods contracting authority from the Minister of Public Services and Procurement as a result of a DND business case and developed contracting performance metrics. DND also included the Advisory Committee on Repair and Overhaul into the DPS governance structure to eliminate duplication and streamline the procurement process.

As part of the sustainment initiative, a sustainment business case analysis guide / report and process were collaboratively developed with private industry and other government departments to ensure improvements and efficiencies in how equipment in service is maintained, sustained, and costed. A principles-based, whole-of-government approach was also adopted that will align with the Defence Procurement Strategy to strengthen the governance of resultant contracting decisions.

The Department advanced several initiatives, including the full implementation of the Project Manager Competency Development Initiative, to develop a strong and capable workforce with the capacity to meet identified requirements and deliver the Materiel Acquisition and Support Program.

Workforce capacity and capability was identified as the top risk to acquiring and supporting Defence materiel. Extensive collaboration occurred in the Department to establish service level agreements to ensure that it builds human resources capacity and capability.

The Department developed training and a governance framework to increase the contracting authority limit to $400K and obtain an increase of up to $5M for specified authorities.

The Maintenance Execution initiative to seek to ensure that maintenance personnel are as productive as possible during their direct maintenance time continued to mature in the RCN, CA and RCAF. Following a thorough bottom up examination, each environment is poised, with stakeholder support, to implement a more effective approach to maintenance execution.

- FY 2015-16 highlights include the National Shipbuilding Strategy in cooperation with Public Services and Procurement Canada, including:
    - Completion of the Joint Support Ship Initial Design Review, and significant subsequent work;
    - The start of construction of the first Arctic and Offshore Patrol Ship;
    - Advancing the Joint Support Ship/Arctic and Offshore Patrol Ship In-Service Support Contract Request for Proposal;
    - The Continuation of the HALIFAX Class Modernization Programme with the modernization of two frigates (bringing the total number to nine out of 12); and
    - Approval of the Canadian Surface Combatant Procurement Strategy and selection of bidders.

For detailed information on transformational and major capital projects, see Section IV: Supplementary Information – Status Report on Transformational and Major Crown Projects[44] and Status Report on Projects Operating with Specific Treasury Board Approval.[45]

Real Property

Defence's national real property management and service delivery was successfully consolidated under National Defence's Assistant Deputy Minister Infrastructure and Environment Group, allowing Commanders of the RCN, CA, and RCAF to focus on their core business of force readiness, and facilitating the transformation of the infrastructure business model.

Efforts to streamline and consolidate infrastructure assets continue through the demolition and divestment of structures on bases and wings across Canada, as well as the divestment of their associated real property replacement costs. The *Defence Portfolio 2030* (formerly the *National Real Property Development Plan*) was approved and released. This key strategic document lays the foundation for guiding future Defence Real Property development and life-cycle management in support of CAF operational requirements across Canada.

Spending allocated towards recapitalization of infrastructure did not meet its planned target for the fourth consecutive year. The consolidation of real property management and service delivery, together with the initiation of transformation activities, will enable National Defence to more efficiently approve projects of lifecycle management to mitigate lower than targeted investment levels.

The environmental program achieved an 8.2% reduction to contaminated sites opening liability in FY 2015-16. In addition, National Defence entered into energy performance contracts that will reduce greenhouse gas emissions by an estimated 30,000 tonnes and utility costs by an estimated $10-15M annually.

The Auditor General tabled his 2015 Fall Report in February 2016. One of the recommendations made was that Canadian Forces Housing Agency (CFHA) ensures its condition assessment information for housing units is entered and updated regularly to ensure it is accurate and available to inform decisions. In response to this recommendation, CFHA successfully completed the roll-out of the condition assessment portion of the Housing Agency Information Management System to all its regional offices on 31 March 2016. As part of the roll-out, all housing condition data was transferred to the updated system in November 2015, and all regional offices received system training. The regional offices are presently able to enter data reflecting the condition of military housing, for example as a result of inspections and project work. Having up-to-date information on the condition of military housing will inform decision-making on modernization of housing and spending priorities.

IM/IT

An enterprise-level approach to IT Service Management - including consolidation of some 169 IT Service Delivery organizations to as few as 20 points of service across the country supported by a single enterprise toolset - is well underway. The National Service Management Centre achieved Initial Operational Capability over two stages in December 2015 and March 2016. Multiple governance and program management process

changes were implemented and the Department is seeing the immediate benefits of a renewed IM/IT governance approach stemming from the strengthening of a Defence Chief Information Officer.

Specific achievements in FY 2015-16 were:

- The completion of the Coastal Marine Security Operation Centre (MSOC) Project, resulting in the staffing and equipment of two Coastal MSOCs, one on the Atlantic coast and one on the Pacific coast, with the personnel, state-of-the-art commercial off-the-shelf information technology, integrated information management/information technology, and physical infrastructure to allow them to carry out their marine security mission;
- The initiation of a Program Charter and program milestones for a Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Engineering and Architecture Program;
- The continued delivery of security enhancements resulting in better protection of departmental systems and networks; and
- The delivery of an enterprise Business Intelligence capability in support of Op HONOUR, supporting the elimination of harmful and inappropriate sexual behaviour within the CAF.

National Defence advanced the delivery of space systems with a supporting IM/IT environment in all domains (ISR, SATCOM & NAVWAR) in collaboration with other government departments and Shared Services Canada and in line with the Defence Space 5 Year Roadmap. Regular engagements continue with all stakeholders including other government departments and allies. Given the large number of stakeholders and different equities at stake, Shared Services Canada involvement is key to shaping the IM/IT environment.

Security, Protection, Justice and Safety

Prevention measures increased in all areas; including development of sound health and safety policies, procedures and practices and collaboration between Occupational Health and Safety domains. Areas of improvement include data integrity for lost workday data, providing up-to-date health and safety training.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
13,336,464,765	13,336,464,765	13,933,619,105	12,577,878,081	(758,586,684)

Note: Due to rounding, figures may not add up to totals shown.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	32,954	31,712	(1,242)
Civilian	17,000	15,624	(1,376)
TOTAL	49,954	47,336	(2,618)

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Suitable Defence capability elements are available in a mix and condition that enables Defence to be prepared for and execute operations.	% of Defence capability elements that are suitable to Defence needs.	90 - 100%	83%

Addressing Sexual Misconduct in the Canadian Armed Forces

"We have only just begun this mission. Last year we acknowledged inappropriate sexual behaviour is a significant problem in our organization. Today's report shows we are beginning to see early progress. But we are still far from where we need to be. We must focus and sustain our efforts to ensure we instill the cultural change necessary to provide a healthy environment for all members." - General Jonathan Vance, Chief of the Defence Staff

Photo: Corporal Darcy Lefebvre, Canadian Forces Combat Camera.

When General Jonathan Vance became the Chief of the Defence Staff in July 2015, he outlined that harmful and inappropriate sexual behavior within the Canadian Armed Forces is unacceptable and eliminating it decisively and permanently would be one of his top priorities. In August, the CDS launched Operation HONOUR as the over-arching effort through which the CAF would address this problem within its ranks. A major component of Operation HONOUR is implementing the 10 recommendations of the External Review Authority, former Supreme Court Justice Mme. Marie Deschamps. While these constitute the brunt of the effort, the operation is not limited to the recommendations and will cover additional ground.

Central to Operation HONOUR is support to victims of harmful and inappropriate sexual behaviour. The Sexual Misconduct Response Centre opened in September 2015 to provide professional and confidential support to CAF members who have experienced or been affected by harmful and inappropriate sexual behaviour by helping them make informed choices on available options and services, as well as facilitating access (when requested) to resources and services to meet their individual needs. This type of dedicated Centre for victims of harmful and inappropriate sexual behaviour is a first for the CAF and full operational capacity is expected in 2017.

The CAF continues to advance Operation HONOUR and implement the Deschamps report recommendations along four major lines of effort – Understand, Respond, Support and Prevent. In February 2016, the CAF's first progress report was released. The report outlined the progress achieved by the CAF in implementing the Operation HONOUR directive and the 10 External Review recommendations.

Program 5.0: Defence Capability Development and Research

The *Defence Capability Development and Research* Program seeks to provide the analytical basis and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for Defence capabilities across near- and long-term time horizons in order to enable evidence-based strategic decisions that align the introduction, modification and divestment of Defence *capabilities and guide the application of existing capa*bilities with an acceptable levels of risk. Results are achieved by: establishing and monitoring the fulfillment of near-term targets for readying force elements and conducting Defence operations; identifying lessons from past operations; assessing defence and security trends; developing and integrating new knowledge and systems/methods for conducting operations; developing approaches and conducting Defence capability analyses at strategic, operational and tactical levels; present to future capability assessments; designing and assessing defence alternatives; providing Defence capability oversight and expertise; and Defence capability use planning for sustainable Defence capabilities in future time horizons. As such, this Program sustains Defence by providing key products and services to *the Defence Capability Elements Production* Program, the *Defence Ready Force Element Production* Program and parts of the *Defence Combat and Support Operations, and Defence Services and Contributions to Government* programs. This Program also directly enables the management and oversight of Defence as a whole.

Performance Analysis and Lessons Learned

National Defence successfully met the requirements for Defence stakeholders to be aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near- and long-term horizons.

- The Defence space program continues to deliver space capabilities aligned with future DND and CAF requirements. Consideration has also been given to developing defence space capabilities capable of making substantial contribution to combined space operations.
- National Defence worked with allies under The Technology Cooperation Program to improve automated detection and mitigation of threats to defence and security networks.
- National Defence has taken an active role in the Capital Investment Program Plan Review (CIPPR) process, through project data inputs provided by capability components for CIPPR refresh (Cycle 2), as well as capability component input regrading new and revised information on capital equipment projects as outlined in the Defence Acquisition Guide (DAG).
- The RCN developed an "Experimental Ship" concept to test out innovations in warship deployment, crew size, technology, and sustainment onboard HMCS *Montréal*.
- Capability Based Planning (CBP) scenarios were assessed and work is progressing to complete the Final Report in 2016. It is anticipated that Force Capability Guidance will be issued in 2017 per the broad CBP plan. CIPPR has initially been approved to prioritize capital funding, to be amended as required based on the variability of forecast funding.
- Research and development improvements have been implemented to advance force development, generation, readiness and employment in support of CAF operations. National Defence has:
    - Initiated the All Domain Situational Awareness initiative to inform decisions on future CAF capabilities and to deliver advice on the development of options for enhanced domain awareness of approaches to Canada;
    - Implemented the Strategic Management Readiness tool;
    - Provided advice and analysis to support the definition of requirements for new warships under the National Shipbuilding Strategy and the RCN major and minor capital projects for improved capabilities related to survivability of naval platforms;
    - Completed the CAF Competency Dictionary which supports CAF training and development, the modernization of CAF selection model tools, and development of a national Centre of Excellence to support CAF Individual Training and Education modernization;
    - Completed the Coalition Attack Guidance Experiments to support the CDS Joint Targeting directive; and
    - Completed the Emerging Operational Domains - Arctic Project by developing a remotely controlled unattended Arctic maritime surveillance capability demonstrator showing the

persistent detection and tracking of cooperative and non-cooperative maritime air, surface and subsurface contacts over a range of weather conditions at a recognized Arctic choke point.

- Strong progress was achieved this year for the CAF Operational Force Posture and Readiness (CAF FP&R) initiative to develop a more effective means of managing force posture. The third annual *FP&R Directive* was released in June 2015 and provided a CAF-wide framework for readiness that is aligned to the mandated missions of the Canadian defence policy and the current Programme Alignment Architecture. The *Strategic Managed Readiness Tool (SMaRT)* that provides a uniform mechanism for reporting readiness status against key defence policy tasks was completed and rolled out on 1 April 2015, with the first full data collection occurring in October 2015. A third critical element of the initiative -- a means of cost-capturing FP& R output - is almost complete and aims to finalize the cost-capturing implementation process with a first trial in June 2017. However, due to the introduction of the new Treasury Board *Policy on Results* and the transition of the Program Alignment Architecture to a Departmental Results Framework, the FP&R cost-capturing effort will be delayed by one year to late 2018. In the interim, FP&R implementation will be refined once the Defence Policy Review is completed to ensure that direction remains aligned with assigned tasks.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
373,537,801	373,537,801	384,217,147	424,789,408	51,251,607

Note: Due to rounding, figures may not add up to totals shown.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	816	671	(145)
Civilian	887	1,394	507
TOTAL	1,703	2,065	362

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence stakeholders are aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near- and long-term horizons.	% score on the Defence Capability Development and Research Evaluation Index.	81 - 100%	85%

Integrating gender perspectives for enhanced operational effectiveness

Captain Zack Alber, a civilian-military cooperation officer attached to the Disaster Assistance Response Team, discusses issues with the residents of an Internationally Displaced Persons camp during a reconnaissance patrol in Bhaktapur, Nepal as part of the Government of Canada's earthquake relief efforts on May 3, 2015.

The Canadian Armed Forces is taking steps to ensure that gender perspectives are included among the key considerations[46] whenever it deploys on operations throughout the world. Armed conflict, natural disasters and humanitarian crises affect men, women, boys and girls in different ways. Incorporating gender perspectives into the planning, execution and evaluation of operations will increase effectiveness and enhance the understanding of the challenges faced by populations in these areas. This will also support broader national and international[47] initiatives related to Women, Peace and Security.

In January 2016, the Chief of the Defence Staff, General Jonathan Vance, issued formal direction[48] outlining the continued steps required to fully integrate gender perspectives into CAF operations.

Program 6.0: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Performance Analysis and Lessons Learned

Management and Oversight

- The Defence Renewal Charter and Plan, developed in 2013, identifies strategic clarity as one area for improvement with regard to organizational health. Three interrelated initiatives supporting enhanced strategic clarity were developed and consist of initiative 7.1, enhanced understanding of strategic intent; 7.2, defence governance review; and 7.3, the development of a change alignment program.
- The purpose of Defence Renewal initiative 7.2 is to renew top-level governance structures and processes to enable more effective and efficient decision-making at Defence. This initiative was implemented using a phased approach consisting of:
    - Phase 1 – Modernizing Defence accountabilities
    - Phase 2 – Improving Governance committee structures; and
    - Phase 3 – Enable effective business practices
- As part of Defence Renewal initiative 8.3, Policy and Procedure Continuous Improvement, Defence Administrative Orders and Directives (DAODs) and the cancellation of Canadian Forces Administrative Orders (CFAOs) advanced. Defence completed a review of 54 out of 254 DAODs and 64 of 264 CFAOs were cancelled. A review schedule was established for the next two years in order to complete the initiative. The policy framework DAOD 1000 series was aligned with Defence Renewal initiative 7.2, Accountabilities, Responsibilities and Authorities (ARAs). As of August 1, 2015, the electronic DAODs were implemented as the official version, which not only provides more ease of access but also will save the cost of paper copy distribution. Defence will improve tracking of in-year progress in order to better identify and address potential delays.
- National Defence completed a coordinated cyclical Defence-wide review of all chapters of National Defence Security Orders and Directives to ensure the directives are aligned with the current threat environment.

Communications

National Defence made significant progress on its contribution to the Web Renewal Initiative, the government-wide effort to develop a single website for the Government of Canada so visitors can easily find information and services they are seeking. In 2015-16, National Defence contributed:

- More than 20 new topic pages to the National Security and Defence theme on Canada.ca; and
- More than 40 redesigned pages to the forces.gc.ca site to ensure the content and design aligns with Treasury Board specifications and to prepare for the migration to Canada.ca.

National Defence also increased its efforts to profile key CAF exercises through national news releases, facilitation of media visits, social media, imagery, and the launch of a new web page featuring exercises.

In the fourth quarter of this reporting period, the Government of Canada re-confirmed its commitment to a Defence Policy Review in 2016 that would be supported by proactive communications and include robust engagement with Canadians, allies, and other stakeholders.

Human Resources Management

National Defence's Civilian Human Resources Group is constantly striving to deliver high-quality services in an effective and efficient manner. This year, they have taken the first steps towards implementing *Next Generation HR*, which is a series of business transformation initiatives that aim to elevate the group's strategic role within the Defence Team. Milestones to date include the following:

- Adopted the Public Service Commission's approach, *A New Direction in Staffing*, to streamline the Department's staffing processes;
- Developed and implemented a series of Service Standards to successfully support Defence priorities and business decisions;
- Launched a suite of new IT tools for civilian human resources management to improve DND's civilian HR service delivery model;
- Established a civilian HR governance committee that focuses on programmatic management of HR;
- Streamlined the strategic human resources planning process;
- Developed a department-wide civilian Exit Survey to collect data that will provide the Defence Team with a better understanding of its workforce and fulfill the Department's objective of building an agile, adaptable and high-performing workforce;
- Launched a Learning Strategy, designed to strengthen the organization's knowledge and competencies in order to meet current and future business requirements. This strategy provides guidance, direction and tools to help leverage the various learning opportunities (e.g. classroom, online, informal) and institutionalize the requirement for continuous learning for all employees; and
- Supported senior management through the adoption of the Executive Community Management framework in order to harness the full potential of our current EX cadre and situate National Defence as an "Employer of Choice" through talent acquisition activities.

Each of these initiatives enables the Department to build a strong and high-performing Defence Team for today and tomorrow.

Financial Management

National Defence has been working with the Department of Finance and the Treasury Board Secretariat (TBS) to improve long-term budgeting and in-year budget monitoring. National Defence significantly reduced the overall lapse of funds as compared to previous years. Efficient and effective planning and expenditure management contribute to ensuring the Canadian Armed Forces has the equipment needed to conduct its missions.

Highlights of key activities include:

- Financial Operations:
  - Advanced the Policy on Internal Controls by implementing a three year plan to achieve compliance;
  - Renewed the Travel, Hospitality, Conference and Events Expenditures framework;
  - Worked with TBS to remove pension liability from the Financial Statement;
- Strategic Finances:
  - Completed a talent management framework;
  - Updated the ministerial submission processes with the aim to achieve effectiveness and reviewed the investment space incorporating every investment decision;
  - Retrospectively validated costs of the Investment Plan 2014 using more sophisticated methodologies which will better inform the long term planning of Defence Policy Review and inform the development of Investment Plan 2017;
- Finance Management:
  - Developed the plan to implement a new costing capability; and
  - Conducted a comprehensive review of DND funding methodology. This includes a process developed in consultation with central agencies to inform Budget 2016 planning to minimize potential lapse.

Information Management/ Information Technology

National Defence engaged in a multi-year effort to build an IM/IT Program. To date, the Department has:

- Approved the Open Government Implementation Plan received departmental approval;
- Began establishing an Enterprise Information Architecture (EIA) to standardize the structure to retain, manage, share and retrieve information resources of business value across DND and the CAF;
- Prepared for the Carling Campus move by digitizing physical records, establishing a service model for Orderly Rooms, and preparing GCDOCS;
- Completed the Business Intelligence (BI) consolidation study based on the existing BI solution within its enterprise management application. Based on the results, a new BI/Analytics Strategy has been

developed towards an enterprise BI capability that will increase agility, add self-services and reduce complexity;

- Continued to monitor, review and revise its IT Security policy, standards and guidelines to ensure it remains effective and relevant to protecting departmental IM/IT; and
- Continued to contribute to Government of Canada IT Modernization Priorities.

2015-16 Budgetary Financial Resources (dollars)

Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
453,116,285	453,116, 285	467,857,112	448,245,658	(4,870,626)

Note: Due to rounding, figures may not add up to totals shown.

2015-16 Human Resources (FTEs)

	Planned	Actual	Difference (actual minus planned)
Military – Regular Force	521	532	11
Civilian	3,486	2,666	(820)
TOTAL	4,007	3,198	(809)

Note: Due to rounding, the FTE count at the Sub-Program and the Sub-Sub-Program levels may not add up to totals shown.

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Section IV: Supplementary Information

Supplementary Information on Lower-Level Programs

Supporting information on lower-level programs is available on the National Defence website[49].

Supplementary Information Tables

The following supplementary information tables are available on the National Defence website[50]:

- Departmental Sustainable Development Strategy[51]
- Details on Transfer Payment Programs of $5 Million or More[52]
- Internal Audits and Evaluations[53]
- Response to Parliamentary Committees and External Audits[54]
- Status Report on Projects Operating with Specific Treasury Board Approval[55]
- Status Report on Transformational and Major Crown Projects[56]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures[57]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

Hyperlink Notice

The Department of National Defence and the Canadian Armed Forces 2015-16 Departmental Performance Report contains links to third-party sites. These links appear underlined in the main document, are written out in the endnotes section and, in electronic versions of the document, are clickable. The Department provides these links only as a service and convenience. We take no responsibility for the content at third-party sites and a link to them in no way implies an endorsement or recommendation of the products, services or information found there.

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The Department of National Defence and the Canadian Armed Forces makes every effort to ensure that our links to third party websites lead to content that is accessible and available in both official languages. However, that is not always feasible or possible.

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1 Minister's Mandate Letter, http://pm.gc.ca/eng/minister-national-defence-mandate-letter
2 Defence Research Reports, http://pubs.drdc-rddc.gc.ca/pubdocs/pcow1_e.html
3 National Defence and Canadian Forces Ombudsman, http://www.ombudsman.forces.gc.ca/en/index.page
4 Communications Security Establishment, https://www.cse-cst.gc.ca/
5 Military Police Complaints Commission, http://www.mpcc-cppm.gc.ca/
6 Military Grievances External Review Committee, http://mgerc-ceegm.gc.ca/
7 Office of the Communications Security Establishment Commissioner, http://www.ocsec-bccst.gc.ca/
8 *National Defence Act*, http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html
9 *Emergencies Act*, http://laws-lois.justice.gc.ca/eng/acts/E-4.5/index.html
10 *Aeronautics Act*, http://laws-lois.justice.gc.ca/eng/acts/A-2/index.html
11 *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/index.html
12 Legislation and National Defence, http://www.forces.gc.ca/en/about/legislation.page
13 The Department of National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/
14 Policy on the Management, Resources, and Results Structures, http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218
15 Minister's Mandate Letter, http://pm.gc.ca/eng/minister-national-defence-mandate-letter
16 Notes on Human Resources:

Regular Force:

- Regular Force personnel strength is measured as the total Regular Force population, which includes project personnel and approximately 1,100 personnel on leave without pay (90% related to parental leave).
- The Regular Force personnel strength is currently about 2,000 personnel below its authorized strength of 68,000 +/- 500, due to higher than forecast attrition and other factors. The Institutional timetable that details the annual change to manning levels forecasts re-establishing the Regular Force to its authorized strength prior to 2020 (Our current trajectory has us achieving 68K +/_ 500 in FY 2018-19). That carefully balanced rate of increase fully utilizes the CAF's current training capacity. The Institutional timetable will be closely monitored, with quick implementation of mitigating actions to preserve the forecasted re-establishment of the Regular Force to its full authorized strength.

Civilian personnel:

- The civilian workforce is planned through a salary wage envelope. For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees may count as one FTE.
- Planned civilian FTEs include Vote 5 funded personnel.
- Planned civilian FTEs do not include personnel on leave without pay.
- Civilian workforce planned FTEs are subject to final budgetary approval.

Reserve Force personnel:

- The Primary Reserve are those personnel working in various capacities with the Canadian Armed Forces where Class A reservists perform part-time work and training, Class B reservists are employed full-time permanent (year-over-year) or perform incremental full-time employment or training for one or more periods of more than 14 consecutive days within any one year period, and Class C reservists are employed full-time with approval by or on behalf of the Chief of Defence Staff and receive equivalent pay, benefits and liability as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive. The portion of Primary Reserve that is on duty and receives payment is counted and reported as the Primary Reserve average paid strength (an annual monthly average).

- Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management (DHRIM).
- Average Paid Strength (APS) reporting does not account for the seasonal fluctuations that occur during the summer training period, nor does it consider the magnitude of a member's monthly attendance. A method to more accurately report the strength of the Primary reserve is being developed.

17 *Public Accounts of Canada 2016*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
18 Whole-of-Government Framework, http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp
19 Departmental Financial Statements, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-financial-statements.page
20 North American Aerospace Defence Command, http://www.norad.mil/
21 Op CARIBBE, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-caribbe.page
22 Op HAMLET, http://www.forces.gc.ca/en/operations-abroad-current/op-hamlet.page
23 Op SOPRANO, http://www.forces.gc.ca/en/operations-abroad-current/op-soprano.page
24 Op CALUMET, http://www.forces.gc.ca/en/operations-abroad-current/op-calumet.page
25 United Nations Truce Supervision organization, http://untso.unmissions.org/
26 Op JADE, http://www.forces.gc.ca/en/operations-abroad-current/op-jade.page
27 Op REASSURANCE, http://www.forces.gc.ca/en/operations-abroad/nato-ee.page
28 Op UNIFIER, http://www.forces.gc.ca/en/operations-abroad/op-unifier.page
29 Op IMPACT, http://www.forces.gc.ca/en/operations-abroad-current/op-impact.page
30 Op ARTEMIS, http://www.forces.gc.ca/en/operations-abroad-current/op-artemis.page
31 Incremental Costs for Major Canadian Armed Forces Operations, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-incremental-costs-for-major-canadian-armed-forces-operations.page
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35 Op LENTUS, http://www.army-armee.forces.gc.ca/en/exercises-operations/op-lentus.page
36 Search and Rescue Canada, http://www.forces.gc.ca/en/operations-canada-north-america-current/sar-canada.page
37 Health Services, http://www.forces.gc.ca/en/caf-community-health-services/index.page
38 Op PROVISION, http://www.forces.gc.ca/en/operations-abroad/op-provision.page
39 RCAF Simulation Strategy 2025, http://www.rcaf-arc.forces.gc.ca/en/article-template-standard.page?doc=executive-summary-rcaf-simulation-strategy-2025/i6mj0r6z
40 Exercise Virtual 15 takes flight, http://www.rcaf-arc.forces.gc.ca/en/news-template-standard.page?doc=exercise-virtual-15-takes-flight/ildchgai
41 Exercise MAPLE RESOLVE, http://www.army-armee.forces.gc.ca/en/news-publications/central-news-details-page-secondary-menu.page?doc=exercise-maple-resolve/hvoxx38p
42 Exercise TRADEWINDS, http://www.forces.gc.ca/en/operations-exercises/tradewinds.page
43 Military Exercises, http://dgpaapp.forces.gc.ca/en/exercises/index.html
44 Status Report on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-status-report-on-transformational-and-major-crown-projects.page
45 Projects Operating with Specific Treasury Board Approval, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-projects-operating-with-specific-treasury-board-approval.page
46 Integrating gender perspectives for enhanced operational effectiveness, http://www.forces.gc.ca/en/news-defence-connexion/article.page?doc=integrating-gender-perspectives-for-enhanced-operational-effectiveness/il3c38an
47 Women, peace and security, http://www.un.org/en/peacekeeping/issues/women/wps.shtml
48 CDS Directive for Integrating UNSCR 1325 and related Resolutions into CAF Planning and Operations, http://www.forces.gc.ca/en/operations-how/cds-directive.page
49 Supplementary Information on Lower Level Programs, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-supplementary-information-on-lower-level-programs-index.page
50 Supplementary Information Tables, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-supplementary-information-tables-index.page
51 Departmental Sustainable Development Strategy, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-departmental-sustainable-development-strategy.page
52 Details on Transfer Payment Programs, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2016-details-on-transfer-payment-programs-of-5-million-or-more.page
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